FRAME REPORT
2010/11 ACTUAL

Manitoba

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 76.5% of the total of these expenses.

2010/2011 ($ millions)

	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,875.1	$1,269.5	67.7%
2 School Division Capital (transfers to capital fund)	40.4	-	-
3 Provincial Capital Grant Funding and Other	75.6	75.6	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	88.0	100.0%
5 Farmland School Tax Rebate	n/a	33.4	100.0%
6 Pensioners' School Tax Assistance	n/a	1.4	100.0%
7 Teachers' Pensions	236.7	236.7	100.0%
Adjusted Total	$2,227.9	$1,704.6	76.5%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $274.8 million. See page 42 for more information.

Source:

1 FRAME 2010/11 Actual page 3, page 42
2 FRAME 2010/11 Actual page 47
3 Manitoba Public Schools Finance Board
4 Manitoba Education Annual Report 2010-2011
5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2010-2011
6 Manitoba Education Annual Report 2010-2011
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, or interested third parties.

Effective with the 2007/08 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment and computers. Also includes school-based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 – Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses, and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund in the Glossary of Terms (page iv).

GLOSSARY OF TERMS

Amortization – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match the cost with the revenues or public services that it helps provide.

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Debentures - long-term debt instruments used by school divisions to finance capital costs.

Dual Track – refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

K – 12 - kindergarten to grade 12.

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12.

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment

School Generated Funds – monies collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations.

Tangible Capital Assets - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2009 and 2010 are as Follows:**

Other (mainly Commercial) Property	16.08 mills (2009)
Other (mainly Commercial) Property	12.33 mills (2010)

2. **Actual September 30, 2010 FRAME student statistics are used for 2010/11.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Other	

5. **Operating fund transfers have been deleted in functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in function 700 have been included to correctly represent costs by program in transportation.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

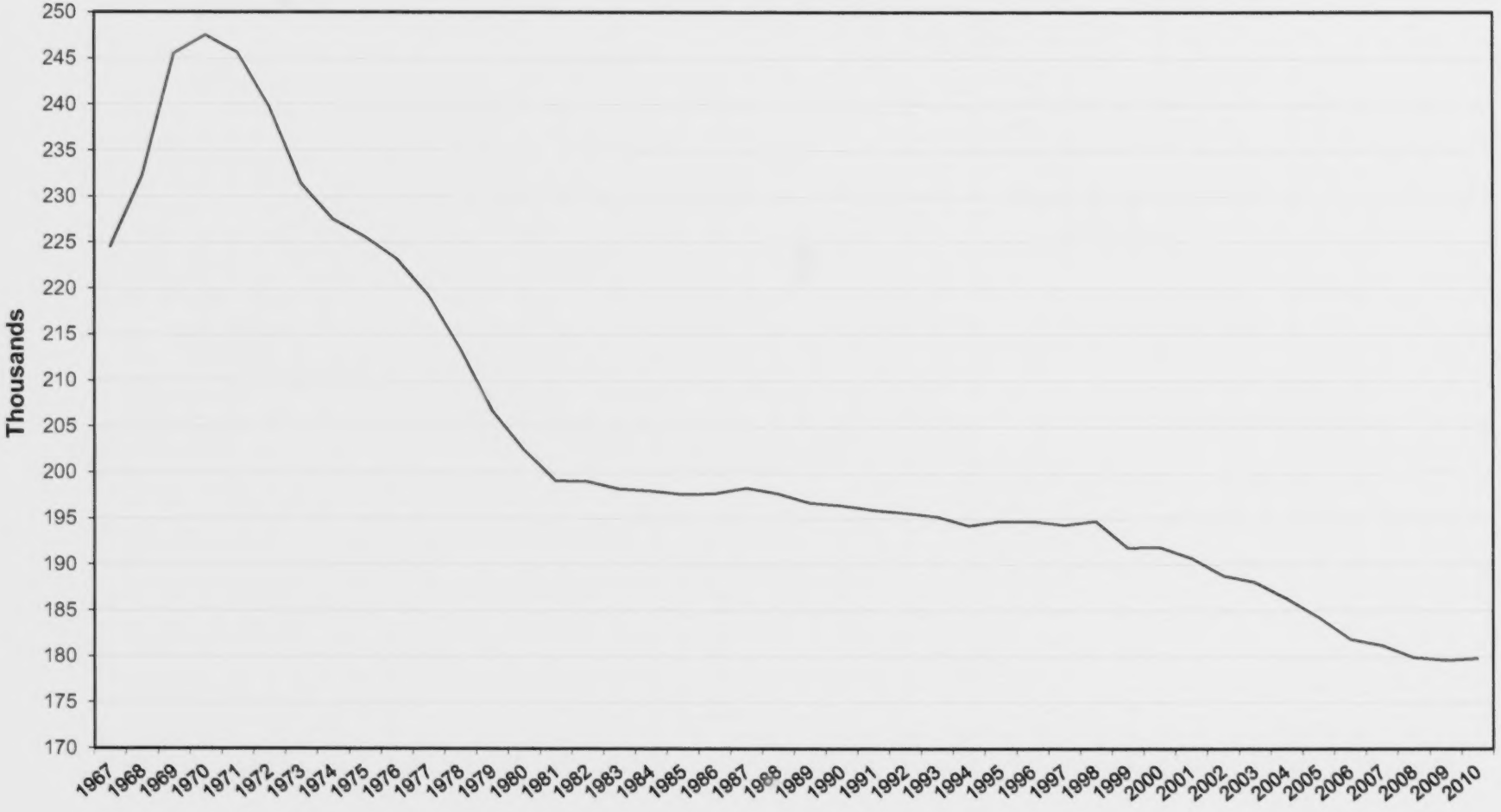
7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "total expenses for per pupil costs" from page 3. Percentages may not add to 100% due to rounding.**

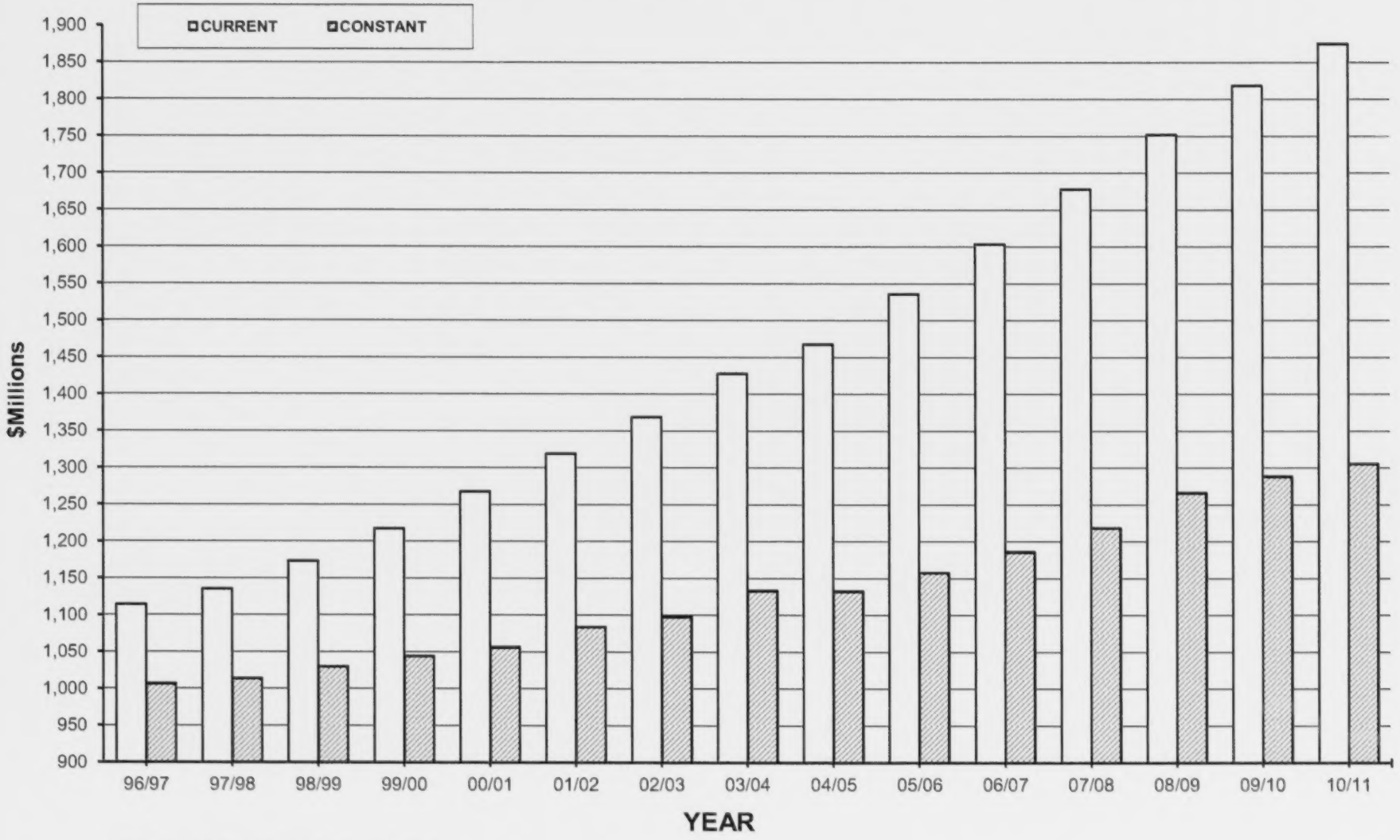
10. **DSFM stands for "division scolaire franco-manitobaine".**

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1967 - 2010 (2)



(1) N - 12 headcount enrolment. Whiteshell School District excluded.
(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENSES 1996/97-2010/11 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell School District excluded.
(2) Deflated using the Manitoba CPI - all items (1992=100).

RECONCILIATION OF EXPENSES
OPERATING FUND 2010/2011 ACTUAL

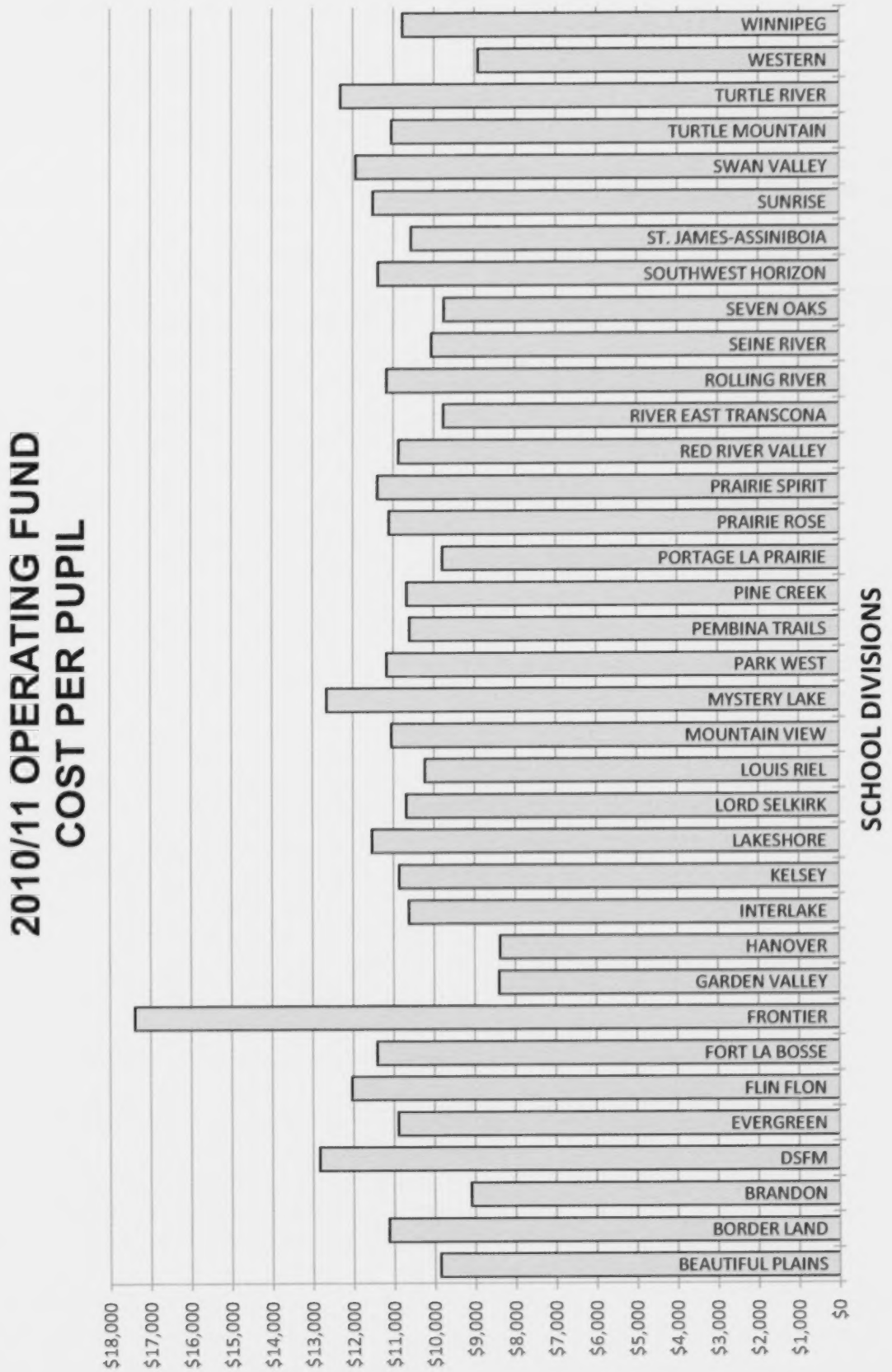
DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	14,346,646	(40,940)	14,305,706	(19,782)	14,285,924
BORDER LAND	27,490,165	(303,397)	27,186,768	(548,589)	26,638,179
BRANDON	67,583,555	(141,700)	67,441,855	(227,537)	67,214,318
DSFM	64,247,535	(271,986)	63,975,549	(1,061,410)	62,914,139
EVERGREEN	17,394,079	(40,000)	17,354,079	(277,510)	17,076,569
FLIN FLON	12,454,292		12,454,292	(106,077)	12,348,215
FORT LA BOSSE	15,768,335	(248,912)	15,519,423	(269,570)	15,249,853
FRONTIER	111,352,916	(4,196,685)	107,156,231	(4,281,679)	102,874,552
GARDEN VALLEY	35,338,719	(431,122)	34,907,597	(41,767)	34,865,830
HANOVER	61,342,406	(708,075)	60,634,331	(103,542)	60,530,789
INTERLAKE	31,140,540	(325,179)	30,815,361	(177,098)	30,638,263
KELSEY	17,953,613	(19,594)	17,934,019	(628,973)	17,305,046
LAKESHORE	14,858,671	(36,575)	14,822,096	(523,740)	14,298,356
LORD SELKIRK	47,300,683	(225,936)	47,074,747	(777,176)	46,297,571
LOUIS RIEL	142,187,801	(1,413,741)	140,774,060	(907,120)	139,866,940
MOUNTAIN VIEW	34,770,346	(11,035)	34,759,311	(86,788)	34,672,523
MYSTERY LAKE	36,151,638	(3,488)	36,148,150	(42,327)	36,105,823
PARK WEST	22,264,258	(97,536)	22,166,722	(120,251)	22,046,471
PEMBINA TRAILS	131,541,535	(1,978,662)	129,562,873	(944,180)	128,618,693
PINE CREEK	12,092,485	(24,732)	12,067,753	(11,515)	12,056,238
PORTAGE LA PRAIRIE	30,609,168	(46,150)	30,563,018	(32,528)	30,530,490
PRAIRIE ROSE	23,183,876	(237,011)	22,946,865	(266,134)	22,680,731
PRAIRIE SPIRIT	24,027,284	(128,393)	23,898,891	(13,943)	23,884,948
RED RIVER VALLEY	22,440,818	(328,777)	22,112,041	(21,154)	22,090,887
RIVER EAST TRANSCONA	157,221,451	(468,634)	156,752,817	(2,151,282)	154,601,535
ROLLING RIVER	20,020,505	(189,511)	19,830,994	(160,064)	19,670,930
SEINE RIVER	37,217,188	(581,132)	36,636,056	(334,081)	36,301,975
SEVEN OAKS	97,989,372	(1,143,025)	96,846,347	(1,474,521)	95,371,826
SOUTHWEST HORIZON	18,585,207	(102,376)	18,482,831	(57,088)	18,425,743
ST. JAMES-ASSINIBOIA	87,873,304	(414,476)	87,458,828	(879,172)	86,579,656
SUNRISE	54,778,824	(607,988)	54,170,836	(1,200,004)	52,970,832
SWAN VALLEY	18,584,587	(13,000)	18,571,587	(74,062)	18,497,525
TURTLE MOUNTAIN	11,090,397	(25,350)	11,065,047	(241,551)	10,823,496
TURTLE RIVER	9,141,340	(113,329)	9,028,011	(5,991)	9,022,020
WESTERN	14,970,435	(108,295)	14,862,140	(387,474)	14,474,666
WINNIPEG	329,825,102	(2,131,076)	327,694,026	(9,096,497)	318,597,529
PROVINCE	**1,875,139,076**	**(17,157,818)**	**1,857,981,258**	**(27,552,177)**	**1,830,429,081**
WHITESHELL	3,014,283	(2,000)	3,012,283	(9,000)	3,003,283
WPG. TECHNICAL COLLEGE	14,853,772	(760,112)	14,093,660	(5,846,248)	8,247,412

(1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2009/2010 ACTUAL EXPENSES [1]	2009/2010 ACTUAL PER PUPIL	2010/2011 ACTUAL EXPENSES [1]	2010/2011 ACTUAL PER PUPIL
BEAUTIFUL PLAINS	13,762,717	9,601	14,285,924	9,859
BORDER LAND	25,008,587	10,444	26,638,179	11,131
BRANDON	62,939,676	8,920	67,214,318	9,092
DSFM	58,759,853	12,058	62,914,139	12,837
EVERGREEN	16,615,428	10,250	17,076,569	10,891
FLIN FLON	11,801,669	11,436	12,348,215	12,035
FORT LA BOSSE	14,692,532	10,811	15,249,853	11,415
FRONTIER	98,943,352	17,118	102,874,552	17,394
GARDEN VALLEY	33,578,248	8,177	34,865,830	8,403
HANOVER	58,268,071	8,110	60,530,789	8,369
INTERLAKE	29,477,064	10,047	30,638,263	10,621
KELSEY	16,299,024	10,095	17,305,046	10,860
LAKESHORE	13,854,853	10,892	14,298,356	11,531
LORD SELKIRK	45,045,188	10,134	46,297,571	10,676
LOUIS RIEL	139,947,838	10,062	139,866,940	10,220
MOUNTAIN VIEW	32,929,250	10,564	34,672,523	11,044
MYSTERY LAKE	35,055,545	12,379	36,105,823	12,650
PARK WEST	18,781,456	10,932	22,046,471	11,163
PEMBINA TRAILS	124,662,742	10,195	128,618,693	10,595
PINE CREEK	11,523,213	10,086	12,056,238	10,674
PORTAGE LA PRAIRIE	31,686,871	10,050	30,530,490	9,787
PRAIRIE ROSE	22,009,743	10,656	22,680,731	11,107
PRAIRIE SPIRIT	23,518,809	10,981	23,884,948	11,382
RED RIVER VALLEY	21,423,591	10,617	22,090,887	10,863
RIVER EAST TRANSCONA	153,230,082	9,515	154,601,535	9,763
ROLLING RIVER	19,419,381	10,661	19,670,930	11,164
SEINE RIVER	34,873,603	9,747	36,301,975	10,056
SEVEN OAKS	88,915,145	9,546	95,371,826	9,751
SOUTHWEST HORIZON	17,862,502	11,069	18,425,743	11,377
ST. JAMES-ASSINIBOIA	83,511,913	10,145	86,579,656	10,558
SUNRISE	51,609,127	11,210	52,970,832	11,503
SWAN VALLEY	17,910,509	11,503	18,497,525	11,929
TURTLE MOUNTAIN	10,376,193	10,552	10,823,496	11,050
TURTLE RIVER	8,686,174	11,437	9,022,020	12,308
WESTERN	13,761,815	8,409	14,474,666	8,913
WINNIPEG	313,883,641	10,623	318,597,529	10,773
PROVINCE	**1,774,625,405**	**10,367**	**1,830,429,081**	**10,672**
WHITESHELL	2,792,226	13,674	3,003,283	16,322
WPG. TECHNICAL COLLEGE	8,001,070	11,768	8,247,412	13,281

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).


2010/11 OPERATING FUND
COST PER PUPIL
WINNIPEG
WESTERN
TURTLE RIVER
TURTLE MOUNTAIN
SWAN VALLEY
SUNRISE
ST. JAMES-ASSINIBOIA
SOUTHWEST HORIZON
SEVEN OAKS
SEINE RIVER
ROLLING RIVER
RIVER EAST TRANSCONA
RED RIVER VALLEY
PRAIRIE SPIRIT
PRAIRIE ROSE
PORTAGE LA PRAIRIE
PINE CREEK
PEMBINA TRAILS
PARK WEST
MYSTERY LAKE
MOUNTAIN VIEW
LOUIS RIEL
LORD SELKIRK
LAKESHORE
KELSEY
INTERLAKE
HANOVER
GARDEN VALLEY
FRONTIER
FORT LA BOSSE
FLIN FLON
EVERGREEN
DSFM
BRANDON
BORDER LAND
BEAUTIFUL PLAINS
$18,000
$17,000
$16,000
$15,000
$14,000
$13,000
$12,000
$11,000
$10,000
$9,000
$8,000
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$0
SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2010

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,449.0						
BORDER LAND	2,262.8						
BRANDON	5,371.2		308.0	1,011.0		290.0	
DSFM		4,901.0					
EVERGREEN	1,568.0						
FLIN FLON	628.5			292.5		93.0	
FORT LA BOSSE	1,293.0						
FRONTIER	5,914.5						
GARDEN VALLEY	4,029.9						
HANOVER	6,807.5						
INTERLAKE	2,583.1			254.0		47.5	
KELSEY	922.5			516.0		155.0	
LAKESHORE	1,223.0						
LORD SELKIRK	3,021.9		255.0	538.0		87.0	69.5
LOUIS RIEL	9,882.3		3,522.2	42.4	127.1		
MOUNTAIN VIEW	2,468.5		167.0	219.0		34.0	76.0
MYSTERY LAKE	2,276.2			112.0		244.0	
PARK WEST	1,975.0						
PEMBINA TRAILS	7,450.5		1,410.5	2,395.4		883.5	
PINE CREEK	1,129.5						
PORTAGE LA PRAIRIE	2,287.5			516.0		218.0	
PRAIRIE ROSE	1,727.3		80.0	133.0		50.0	
PRAIRIE SPIRIT	1,722.0			113.5	142.0	69.0	
RED RIVER VALLEY	1,699.4		178.5	52.5	78.0		
RIVER EAST TRANSCONA	9,278.0		1,109.5	2,943.5		1,499.0	490.5
ROLLING RIVER	1,750.1						
SEINE RIVER	1,780.5		651.5	741.5		436.5	
SEVEN OAKS	5,397.0		235.5	2,892.5		976.0	127.5
SOUTHWEST HORIZON	1,607.3						
ST. JAMES-ASSINIBOIA	5,670.8		635.0	907.4		597.7	
SUNRISE	3,070.0			1,013.0		461.0	61.0
SWAN VALLEY	1,170.7			176.0		60.0	
TURTLE MOUNTAIN	979.5						
TURTLE RIVER	689.0	44.0					
WESTERN	746.0			656.5		176.5	
WINNIPEG	22,826.3		1,032.5	2,940.5		2,016.5	195.0
PROVINCE	**124,658.3**	**4,945.0**	**9,585.2**	**18,466.2**	**347.1**	**8,394.2**	**1,019.5**
WHITESHELL	184.0						
WPG. TECHNICAL COLLEGE	56.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2010

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,449.0	1,449.0
BORDER LAND	130.3	2,393.1	2,393.1
BRANDON	412.8	7,393.0	7,393.0
DSFM		4,901.0	4,901.0
EVERGREEN		1,568.0	1,568.0
FLIN FLON	12.0	1,026.0	1,026.0
FORT LA BOSSE	43.0	1,336.0	1,336.0
FRONTIER		5,914.5	5,914.5
GARDEN VALLEY	119.4	4,149.3	4,149.3
HANOVER	425.0	7,232.5	7,232.5
INTERLAKE		2,884.6	2,884.6
KELSEY		1,593.5	1,593.5
LAKESHORE	17.0	1,240.0	1,240.0
LORD SELKIRK	365.0	4,336.4	4,336.4
LOUIS RIEL	112.0	13,686.0	13,686.0
MOUNTAIN VIEW	175.0	3,139.5	3,139.5
MYSTERY LAKE	222.1	2,854.3	2,854.3
PARK WEST		1,975.0	1,975.0
PEMBINA TRAILS		12,139.9	12,139.9
PINE CREEK		1,129.5	1,129.5
PORTAGE LA PRAIRIE	98.0	3,119.5	3,119.5
PRAIRIE ROSE	51.7	2,042.0	2,042.0
PRAIRIE SPIRIT	51.9	2,098.4	2,098.4
RED RIVER VALLEY	25.2	2,033.6	2,033.6
RIVER EAST TRANSCONA	515.5	15,836.0	15,836.0
ROLLING RIVER	11.9	1,762.0	1,762.0
SEINE RIVER		3,610.0	3,610.0
SEVEN OAKS	152.0	9,780.5	9,780.5
SOUTHWEST HORIZON	12.3	1,619.6	1,619.6
ST. JAMES-ASSINIBOIA	389.3	8,200.2	8,200.2
SUNRISE		4,605.0	4,605.0
SWAN VALLEY	143.9	1,550.6	1,550.6
TURTLE MOUNTAIN		979.5	979.5
TURTLE RIVER		733.0	733.0
WESTERN	45.0	1,624.0	1,624.0
WINNIPEG	563.5	29,574.3	29,574.3
PROVINCE	**4,093.8**	**171,509.3**	**171,509.3**
WHITESHELL		184.0	184.0
WPG. TECHNICAL COLLEGE	565.0	621.0	621.0

(1) Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL

	SEPT. 30, 2010			SEPT. 30, 2010	SEPT. 30, 2009	SEPT. 30, 2008
	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,498		1,498	1,449.0	1,428.5	1,402.8
BORDER LAND	2,439		2,439	2,393.1	2,250.1	2,255.0
BRANDON	7,676		7,676	7,393.0	7,006.5	6,876.2
DSFM	4,903		4,903	4,901.0	4,659.9	4,605.9
EVERGREEN	1,621		1,621	1,568.0	1,587.3	1,592.4
FLIN FLON	1,062		1,062	1,026.0	985.3	1,023.1
FORT LA BOSSE	1,378		1,378	1,336.0	1,302.5	1,305.8
FRONTIER	6,545	449	6,096	5,914.5	2,512.1	2,567.4
GARDEN VALLEY	4,304		4,304	4,149.3	4,072.2	3,896.7
HANOVER	7,510		7,510	7,232.5	7,173.9	7,210.4
INTERLAKE	2,996		2,996	2,884.6	2,929.5	3,034.8
KELSEY	1,660		1,660	1,593.5	1,606.3	1,600.7
LAKESHORE	1,281		1,281	1,240.0	1,144.1	1,173.6
LORD SELKIRK	4,476		4,476	4,336.4	4,361.5	4,409.8
LOUIS RIEL	14,221		14,221	13,686.0	13,806.8	13,931.4
MOUNTAIN VIEW	3,245		3,245	3,139.5	3,002.3	2,990.0
MYSTERY LAKE	2,957		2,957	2,854.3	2,801.5	2,911.5
PARK WEST	1,810		1,810	1,975.0	1,590.0	1,633.3
PEMBINA TRAILS	12,622		12,622	12,139.9	12,106.5	12,166.5
PINE CREEK	1,177		1,177	1,129.5	1,142.7	1,151.5
PORTAGE LA PRAIRIE	3,232		3,232	3,119.5	3,002.4	3,089.6
PRAIRIE ROSE	2,122		2,122	2,042.0	2,061.3	2,128.6
PRAIRIE SPIRIT	2,169		2,169	2,098.4	2,101.7	2,159.1
RED RIVER VALLEY	2,099		2,099	2,033.6	2,010.5	2,027.9
RIVER EAST TRANSCONA	16,350		16,350	15,836.0	15,905.7	16,097.3
ROLLING RIVER	1,835		1,835	1,762.0	1,711.6	1,715.4
SEINE RIVER	3,754		3,754	3,610.0	3,571.3	3,507.4
SEVEN OAKS	10,107		10,107	9,780.5	9,255.1	8,857.5
SOUTHWEST HORIZON	1,676		1,676	1,619.6	1,613.7	1,611.8
ST. JAMES-ASSINIBOIA	8,515		8,515	8,200.2	8,131.7	8,280.6
SUNRISE	4,760		4,760	4,605.0	4,554.8	4,618.9
SWAN VALLEY	1,640	29	1,611	1,550.6	1,508.9	1,541.3
TURTLE MOUNTAIN	1,011		1,011	979.5	983.3	1,012.0
TURTLE RIVER	754		754	733.0	758.5	771.5
WESTERN	1,674		1,674	1,624.0	1,609.4	1,583.2
WINNIPEG	32,705	1,818	30,887	29,574.3	29,233.4	29,213.5
PROVINCE	**179,784**	**2,296**	**177,488**	**171,509.3**	**165,482.8**	**165,954.4**
WHITESHELL	191		191	184.0	204.2	198.7
WPG. TECHNICAL COLLEGE				621.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2009 for 2010/11 and actual September 30, 2008 for 2009/10). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2010

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.7	13.8
BORDER LAND	15.8	12.6
BRANDON	18.4	13.9
DSFM	15.9	12.7
EVERGREEN	17.9	14.2
FLIN FLON	16.8	13.5
FORT LA BOSSE	15.3	12.8
FRONTIER	14.5	11.7
GARDEN VALLEY	18.4	14.9
HANOVER	18.8	16.0
INTERLAKE	17.8	13.3
KELSEY	17.8	13.5
LAKESHORE	15.4	12.2
LORD SELKIRK	16.9	13.4
LOUIS RIEL	19.4	14.2
MOUNTAIN VIEW	16.9	13.5
MYSTERY LAKE	16.1	12.0
PARK WEST	15.6	12.7
PEMBINA TRAILS	17.7	13.9
PINE CREEK	16.5	13.9
PORTAGE LA PRAIRIE	17.1	13.2
PRAIRIE ROSE	15.3	12.9
PRAIRIE SPIRIT	16.4	13.4
RED RIVER VALLEY	17.3	13.8
RIVER EAST TRANSCONA	17.9	13.9
ROLLING RIVER	16.4	13.2
SEINE RIVER	18.6	14.6
SEVEN OAKS	18.3	14.8
SOUTHWEST HORIZON	15.8	13.2
ST. JAMES-ASSINIBOIA	18.1	14.1
SUNRISE	17.0	13.0
SWAN VALLEY	15.8	13.1
TURTLE MOUNTAIN	16.3	13.3
TURTLE RIVER	13.3	11.6
WESTERN	18.9	15.3
WINNIPEG	18.4	13.6
PROVINCE	**17.6**	**13.7**
WHITESHELL	10.3	8.5
WPG. TECHNICAL COLLEGE	18.8	17.3

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

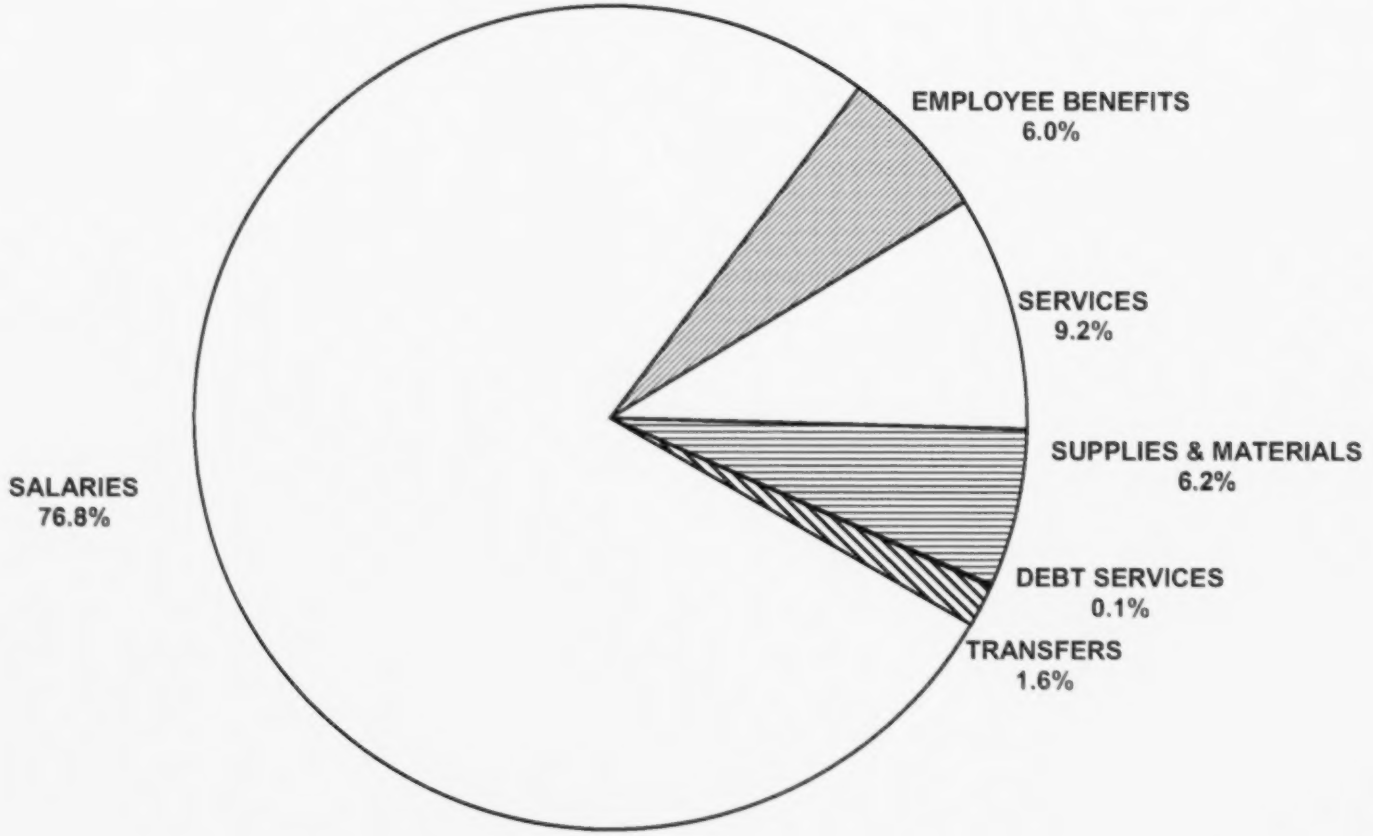
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	880,725,300	53,264,140	26,084,626	63,997,879				1,024,071,945
200 STUDENT SUPPORT SERVICES	308,530,651	28,676,164	8,307,653	4,599,868				350,114,336
300 ADULT LEARNING CENTRES	6,834,267	459,460	840,559	214,687			59,440 (1)	8,408,413
400 COMMUNITY EDUCATION & SERVICES	14,080,905	1,138,263	2,180,128	1,744,468				19,143,764
500 DIVISIONAL ADMINISTRATION	42,395,914	4,891,561	14,802,063	2,939,089			(59,440) (1)	64,969,187
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	44,537,100	3,915,219	11,529,478	7,414,017				67,395,814
700 TRANSPORTATION OF PUPILS	35,372,309	4,676,517	22,524,618	15,208,223				77,781,667
800 OPERATIONS AND MAINTENANCE	95,249,042	14,451,455	85,159,254	18,965,976				213,825,727
900 FISCAL					1,711,980	(15,265)	30,573,690 (2)	32,270,405
TOTALS	**1,427,725,488**	**111,472,779**	**171,428,379**	**115,084,207**	**1,711,980**	**(15,265)**	**30,573,690**	**1,857,981,258**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

(2) Health and Education Levy

2010/11 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

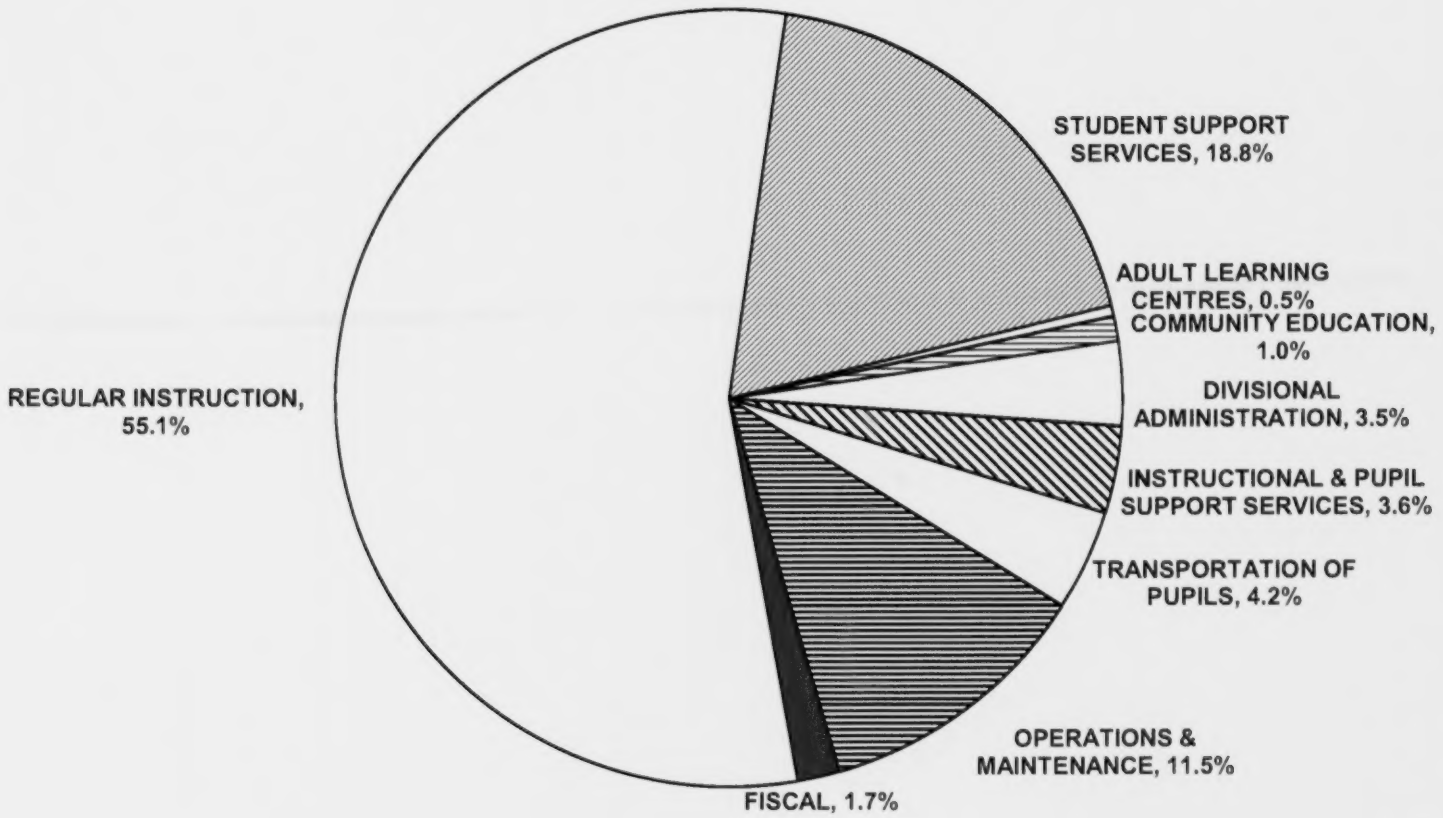
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,531,338	
EXECUTIVE, MANAGERIAL & SUPERVISORY	75,840,355	4.1	6,253,317	0.3	813,574	0.0	801,172	0.0	19,096,716	1.0
INSTRUCTIONAL - TEACHING	737,627,339	39.7	130,734,314	7.0	4,986,738	0.3	7,703,704	0.4		
INSTRUCTIONAL - OTHER	20,199,510	1.1	140,350,071	7.6	320,893	0.0	2,742,790	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,624,421	0.2	1,001,362	0.1	238,494	0.0	1,482,556	0.1	4,520,998	0.2
SECRETARIAL, CLERICAL AND OTHER	32,254,887	1.7	2,547,764	0.1	474,568	0.0	987,195	0.1	13,990,598	0.8
CLINICIAN			27,534,622	1.5			317,976			
INFORMATION TECHNOLOGY	10,178,788	0.5	109,201	0.0			45,512	0.0	1,256,264	0.1
TOTAL SALARIES	**880,725,300**	**47.4**	**308,530,651**	**16.6**	**6,834,267**	**0.4**	**14,080,905**	**0.8**	**42,395,914**	**2.3**
EMPLOYEE BENEFITS AND ALLOWANCES	**53,264,140**	**2.9**	**28,676,164**	**1.5**	**459,460**	**0.0**	**1,138,263**	**0.1**	**4,891,561**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,383,141	0.3	5,430,748	0.3	139,812	0.0	1,191,258	0.1	4,267,734	0.2
COMMUNICATIONS	4,508,311	0.2	284,767	0.0	64,607	0.0	75,036	0.0	1,164,730	0.1
UTILITY SERVICES					44,933	0.0				
TRAVEL AND MEETINGS	2,567,950	0.1	1,904,300	0.1	90,454	0.0	219,123	0.0	2,671,444	0.1
TRANSPORTATION OF PUPILS										
TUITION	411,644	0.0	120,531	0.0	974	0.0				
PRINTING AND BINDING	432,354	0.0	17,422	0.0	1,008	0.0	124,893	0.0	219,273	0.0
INSURANCE AND BOND PREMIUMS	132,817	0.0	15,486	0.0	886	0.0			1,119,345	0.1
MAINTENANCE AND REPAIR SERVICES	2,700,263	0.1	74,065	0.0	25,185	0.0	42,882	0.0	242,884	0.0
RENTALS	2,723,154	0.1	154,398	0.0	397,439	0.0	372,473	0.0	(121,543)	0.0
PROPERTY TAXES					2,356	0.0				
ADVERTISING	343,826	0.0	30,312	0.0	11,792	0.0	73,622	0.0	564,008	0.0
DUES AND FEES	992,440	0.1	81,273	0.0	215	0.0	7,124	0.0	2,024,954	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	218,463	0.0	132,756	0.0	36,468	0.0	59,057	0.0	1,211,722	0.1
INFORMATION TECHNOLOGY SERVICES	5,670,263	0.3	61,595	0.0	24,430	0.0	14,660	0.0	1,437,512	0.1
TOTAL SERVICES	**26,084,626**	**1.4**	**8,307,653**	**0.4**	**840,559**	**0.0**	**2,180,128**	**0.1**	**14,802,063**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	27,543,627	1.5	2,707,141	0.1	104,104	0.0	1,460,569	0.1	1,751,397	0.1
CURRICULAR AND MEDIA MATERIALS	10,284,838	0.6	798,193	0.0	40,645	0.0	118,019	0.0	165,384	0.0
MINOR EQUIPMENT	9,429,834	0.5	476,180	0.0	20,804	0.0	64,596	0.0	303,977	0.0
INFORMATION TECHNOLOGY EQUIPMENT	16,739,580	0.9	618,354	0.0	49,134	0.0	101,284	0.0	718,331	0.0
TOTAL SUPPLIES AND EQUIPMENT	**63,997,879**	**3.4**	**4,599,868**	**0.2**	**214,687**	**0.0**	**1,744,468**	**0.1**	**2,939,089**	**0.2**
TRANSFERS										
RECHARGE [1]					59,440				(59,440)	
TOTAL TRANSFERS					**59,440**				**(59,440)**	
PROVINCE	**1,024,071,945**	**55.1**	**350,114,336**	**18.8**	**8,408,413**	**0.5**	**19,143,764**	**1.0**	**64,969,187**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,531,338	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	2,383,033	0.1	2,353,239	0.1	3,791,417	0.2			111,332,823	6.0
INSTRUCTIONAL - TEACHING	23,387,629	1.3							904,439,724	48.7
INSTRUCTIONAL - OTHER	9,753,992	0.5	288,461	0.0					173,655,717	9.3
TECHNICAL, SPECIALIZED AND SERVICE	5,778,942	0.3	31,578,795	1.7	89,913,895	4.8			139,139,463	7.5
SECRETARIAL, CLERICAL AND OTHER	2,878,183	0.2	1,151,814	0.1	1,483,923	0.1			55,768,932	3.0
CLINICIAN									27,852,598	1.5
INFORMATION TECHNOLOGY	355,321	0.0			59,807	0.0			12,004,893	0.6
TOTAL SALARIES	**44,537,100**	**2.4**	**35,372,309**	**1.9**	**95,249,042**	**5.1**			**1,427,725,488**	**76.8**
EMPLOYEE BENEFITS AND ALLOWANCES	**3,915,219**	**0.2**	**4,676,517**	**0.3**	**14,451,455**	**0.8**			**111,472,779**	**6.0**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,656,822	0.1	251,751	0.0	4,973,331	0.3			23,294,597	1.3
COMMUNICATIONS	209,229	0.0	256,104	0.0	787,157	0.0			7,349,941	0.4
UTILITY SERVICES					40,823,164	2.2			40,868,097	2.2
TRAVEL AND MEETINGS	825,876	0.0	936,492	0.1	752,604	0.0			9,968,243	0.5
TRANSPORTATION OF PUPILS			17,890,052	1.0					17,890,052	1.0
TUITION									533,149	0.0
PRINTING AND BINDING	29,387	0.0	17,265	0.0	5,252	0.0			846,854	0.0
INSURANCE AND BOND PREMIUMS	68,183	0.0	803,330	0.0	6,150,227	0.3			8,290,274	0.4
MAINTENANCE AND REPAIR SERVICES	160,522	0.0	1,392,802	0.1	23,933,630	1.3			28,572,233	1.5
RENTALS	144,508	0.0	660,927	0.0	2,815,788	0.2			7,147,144	0.4
PROPERTY TAXES					4,371,038	0.2			4,373,394	0.2
ADVERTISING	20,708	0.0	20,793	0.0	55,248	0.0			1,120,309	0.1
DUES AND FEES	171,628	0.0	41,283	0.0	43,691	0.0			3,362,608	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	7,785,307	0.4	161,107	0.0	228,438	0.0			9,833,318	0.5
INFORMATION TECHNOLOGY SERVICES	457,308	0.0	92,712	0.0	219,686	0.0			7,978,166	0.4
TOTAL SERVICES	**11,529,478**	**0.6**	**22,524,618**	**1.2**	**85,159,254**	**4.6**			**171,428,379**	**9.2**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,646,175	0.2	14,783,118	0.8	16,839,819	0.9			68,835,950	3.7
CURRICULAR AND MEDIA MATERIALS	2,895,066	0.2	6,068	0.0	11,992	0.0			14,320,205	0.8
MINOR EQUIPMENT	350,521	0.0	378,424	0.0	1,921,096	0.1			12,945,432	0.7
INFORMATION TECHNOLOGY EQUIPMENT	522,255	0.0	40,613	0.0	193,069	0.0			18,982,620	1.0
TOTAL SUPPLIES AND EQUIPMENT	**7,414,017**	**0.4**	**15,208,223**	**0.8**	**18,965,976**	**1.0**			**115,084,207**	**6.2**
TRANSFERS										
RECHARGE [1]										
DEBT SERVICES							1,711,980	0.1	1,711,980	0.1
BAD DEBT EXPENSE							(15,265)	0.0	(15,265)	0.0
OTHER GOVERNMENT AUTHORITIES							30,573,690	1.6	30,573,690	1.6
TOTAL TRANSFERS							**32,270,405**	**1.7**	**32,270,405**	**1.7**
PROVINCE	**67,395,814**	**3.6**	**77,781,667**	**4.2**	**213,825,727**	**11.5**	**32,270,405**	**1.7**	**1,857,981,258**	**100.0**

2010/11 OPERATING FUND EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION

OPERATING FUND 2010/2011 ACTUAL

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	8,596,459	60.1	5,933	1,941,763	13.6	1,340		
BORDER LAND	15,533,158	57.1	6,491	4,306,835	15.8	1,800	502,318	1.8
BRANDON	39,749,390	58.9	5,377	14,312,124	21.2	1,936		
DSFM	35,599,432	55.6	7,264	8,518,843	13.3	1,738	196,974	0.3
EVERGREEN	9,376,541	54.0	5,980	2,809,636	16.2	1,792		
FLIN FLON	6,940,159	55.7	6,764	1,916,378	15.4	1,868	94,377	0.8
FORT LA BOSSE	8,705,232	56.1	6,516	2,123,111	13.7	1,589		
FRONTIER	45,921,942	42.9	7,764	16,639,902	15.5	2,813	1,939,416	1.8
GARDEN VALLEY	21,218,468	60.8	5,114	6,425,099	18.4	1,548		
HANOVER	37,770,351	62.3	5,222	8,733,501	14.4	1,208		
INTERLAKE	16,788,431	54.5	5,820	5,463,374	17.7	1,894		
KELSEY	8,711,527	48.6	5,467	4,065,433	22.7	2,551	573,477	3.2
LAKESHORE	7,748,286	52.3	6,249	2,516,258	17.0	2,029	243,272	1.6
LORD SELKIRK	27,641,450	58.7	6,374	7,737,441	16.4	1,784	329,081	0.7
LOUIS RIEL	77,338,589	54.9	5,651	29,641,084	21.1	2,166		
MOUNTAIN VIEW	19,688,350	56.6	6,271	4,909,416	14.1	1,564		
MYSTERY LAKE	19,764,948	54.7	6,925	6,685,903	18.5	2,342		
PARK WEST	12,561,401	56.7	6,360	3,150,899	14.2	1,595	74,083	0.3
PEMBINA TRAILS	72,903,528	56.3	6,005	26,593,128	20.5	2,191		
PINE CREEK	7,078,480	58.7	6,267	1,498,247	12.4	1,326		
PORTAGE LA PRAIRIE	17,248,844	56.4	5,529	6,168,581	20.2	1,977	2,688	0.0
PRAIRIE ROSE	12,976,129	56.5	6,355	3,243,869	14.1	1,589	243,509	1.1
PRAIRIE SPIRIT	13,519,354	56.6	6,443	3,146,923	13.2	1,500		
RED RIVER VALLEY	12,718,951	57.5	6,254	3,065,171	13.9	1,507		
RIVER EAST TRANSCONA	89,677,295	57.2	5,663	29,476,411	18.8	1,861	967,520	0.6
ROLLING RIVER	11,477,991	57.9	6,514	2,768,279	14.0	1,571	137,393	0.7
SEINE RIVER	20,263,044	55.3	5,613	7,279,135	19.9	2,016	290,172	0.8
SEVEN OAKS	57,285,159	59.2	5,857	16,905,683	17.5	1,729	519,067	0.5
SOUTHWEST HORIZON	10,504,327	56.8	6,486	2,323,545	12.6	1,435		
ST. JAMES-ASSINIBOIA	49,920,180	57.1	6,088	17,884,699	20.4	2,181		
SUNRISE	28,748,826	53.1	6,243	10,219,367	18.9	2,219	982,957	1.8
SWAN VALLEY	10,548,434	56.8	6,803	3,237,602	17.4	2,088		
TURTLE MOUNTAIN	5,860,870	53.0	5,984	1,968,429	17.8	2,010	228,573	2.1
TURTLE RIVER	5,149,434	57.0	7,025	1,398,182	15.5	1,907		
WESTERN	8,690,582	58.5	5,351	2,411,644	16.2	1,485	360,000	2.4
WINNIPEG	169,846,403	51.8	5,743	78,628,441	24.0	2,659	723,536	0.2
PROVINCE	**1,024,071,945**	**55.1**	**5,971**	**350,114,336**	**18.8**	**2,041**	**8,408,413**	**0.5**
WHITESHELL	1,753,563	58.2	9,530	365,330	12.1	1,985		
WPG. TECHNICAL COLLEGE	4,838,278	34.3	7,791	783,956	5.6	1,262	2,325,124	16.5

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2010/2011 ACTUAL

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	19,782	0.1	568,358	4.0	392	295,671	2.1	204
BORDER LAND	46,271	0.2	803,856	3.0	336	597,747	2.2	250
BRANDON	227,537	0.3	1,975,542	2.9	267	2,098,211	3.1	284
DSFM	864,436	1.4	2,416,516	3.8	493	2,227,973	3.5	455
EVERGREEN	277,510	1.6	782,817	4.5	499	490,377	2.8	313
FLIN FLON	11,700	0.1	651,585	5.2	635	374,903	3.0	365
FORT LA BOSSE	269,570	1.7	726,567	4.7	544	357,198	2.3	267
FRONTIER	2,342,263	2.2	5,783,178	5.4	978	6,424,847	6.0	1,086
GARDEN VALLEY	41,767	0.1	1,217,847	3.5	294	807,929	2.3	195
HANOVER	103,542	0.2	1,695,990	2.8	234	1,879,035	3.1	260
INTERLAKE	177,098	0.6	1,140,085	3.7	395	1,219,663	4.0	423
KELSEY	55,496	0.3	679,318	3.8	426	484,251	2.7	304
LAKESHORE	280,468	1.9	564,101	3.8	455	423,166	2.9	341
LORD SELKIRK	448,095	1.0	1,609,644	3.4	371	1,348,387	2.9	311
LOUIS RIEL	907,120	0.6	4,784,648	3.4	350	6,980,429	5.0	510
MOUNTAIN VIEW	86,788	0.2	1,139,018	3.3	363	1,222,363	3.5	389
MYSTERY LAKE	42,327	0.1	1,810,485	5.0	634	2,413,071	6.7	845
PARK WEST	46,168	0.2	974,305	4.4	493	587,960	2.7	298
PEMBINA TRAILS	944,180	0.7	4,370,884	3.4	360	5,793,304	4.5	477
PINE CREEK	11,515	0.1	496,120	4.1	439	351,558	2.9	311
PORTAGE LA PRAIRIE	29,840	0.1	1,087,545	3.6	349	1,102,647	3.6	353
PRAIRIE ROSE	22,625	0.1	932,809	4.1	457	618,234	2.7	303
PRAIRIE SPIRIT	13,943	0.1	975,410	4.1	465	641,019	2.7	305
RED RIVER VALLEY	21,154	0.1	900,852	4.1	443	430,905	1.9	212
RIVER EAST TRANSCONA	1,183,762	0.8	4,842,338	3.1	306	6,416,584	4.1	405
ROLLING RIVER	22,671	0.1	852,618	4.3	484	562,917	2.8	319
SEINE RIVER	43,909	0.1	1,400,777	3.8	388	883,810	2.4	245
SEVEN OAKS	955,454	1.0	3,033,596	3.1	310	3,306,841	3.4	338
SOUTHWEST HORIZON	57,088	0.3	809,025	4.4	500	675,253	3.7	417
ST. JAMES-ASSINIBOIA	879,172	1.0	3,177,786	3.6	388	3,258,989	3.7	397
SUNRISE	217,047	0.4	1,956,281	3.6	425	1,597,876	2.9	347
SWAN VALLEY	74,062	0.4	738,521	4.0	476	368,181	2.0	237
TURTLE MOUNTAIN	12,978	0.1	608,054	5.5	621	383,700	3.5	392
TURTLE RIVER	5,991	0.1	327,715	3.6	447	235,680	2.6	322
WESTERN	27,474	0.2	546,631	3.7	337	474,968	3.2	292
WINNIPEG	8,372,961	2.6	8,588,365	2.6	290	10,060,167	3.1	340
PROVINCE	**19,143,764**	**1.0**	**64,969,187**	**3.5**	**379**	**67,395,814**	**3.6**	**393**
WHITESHELL	9,000	0.3	294,726	9.8	1,602	61,165	2.0	332
WPG. TECHNICAL COLLEGE	3,521,124	25.0	1,053,290	7.5	1,696	416,983	3.0	671

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2010/2011 ACTUAL

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,008,906	7.1	696	1,633,308	11.4	1,127	241,459	1.7	167
BORDER LAND	2,036,911	7.5	851	2,925,408	10.8	1,222	434,264	1.6	181
BRANDON	1,716,564	2.5	232	6,223,588	9.2	842	1,138,899	1.7	154
DSFM	6,612,426	10.3	1,349	6,554,439	10.2	1,337	984,510	1.5	201
EVERGREEN	1,168,902	6.7	745	2,143,011	12.3	1,367	305,285	1.8	195
FLIN FLON	294,583	2.4	287	1,973,290	15.8	1,923	197,317	1.6	192
FORT LA BOSSE	1,223,607	7.9	916	1,800,714	11.6	1,348	313,424	2.0	235
FRONTIER	8,678,500	8.1	1,467	17,417,165	16.3	2,945	2,009,018	1.9	340
GARDEN VALLEY	1,725,363	4.9	416	2,855,005	8.2	688	616,119	1.8	148
HANOVER	3,097,588	5.1	428	6,255,910	10.3	865	1,098,414	1.8	152
INTERLAKE	1,971,188	6.4	683	3,536,026	11.5	1,226	519,496	1.7	180
KELSEY	536,518	3.0	337	2,520,164	14.1	1,582	307,835	1.7	193
LAKESHORE	1,388,316	9.4	1,120	1,422,891	9.6	1,147	235,338	1.6	190
LORD SELKIRK	2,201,196	4.7	508	4,931,601	10.5	1,137	827,852	1.8	191
LOUIS RIEL	2,830,578	2.0	207	15,829,489	11.2	1,157	2,462,123	1.7	180
MOUNTAIN VIEW	2,704,110	7.8	861	4,305,855	12.4	1,372	703,411	2.0	224
MYSTERY LAKE	206,906	0.6	72	4,615,620	12.8	1,617	608,890	1.7	213
PARK WEST	1,955,535	8.8	990	2,560,773	11.6	1,297	255,598	1.2	129
PEMBINA TRAILS	2,230,312	1.7	184	14,481,980	11.2	1,193	2,245,557	1.7	185
PINE CREEK	1,100,083	9.1	974	1,345,628	11.2	1,191	186,122	1.5	165
PORTAGE LA PRAIRIE	909,453	3.0	292	3,474,068	11.4	1,114	539,352	1.8	173
PRAIRIE ROSE	1,685,380	7.3	825	2,847,058	12.4	1,394	377,252	1.6	185
PRAIRIE SPIRIT	2,125,581	8.9	1,013	3,065,034	12.8	1,461	411,627	1.7	196
RED RIVER VALLEY	2,220,338	10.0	1,092	2,364,807	10.7	1,163	389,863	1.8	192
RIVER EAST TRANSCONA	3,056,768	2.0	193	18,393,932	11.7	1,162	2,738,207	1.7	173
ROLLING RIVER	1,483,056	7.5	842	2,170,494	10.9	1,232	355,575	1.8	202
SEINE RIVER	2,194,282	6.0	608	3,612,672	9.9	1,001	668,255	1.8	185
SEVEN OAKS	3,074,900	3.2	314	10,137,552	10.5	1,037	1,628,095	1.7	166
SOUTHWEST HORIZON	1,663,492	9.0	1,027	2,070,175	11.2	1,278	379,926	2.1	235
ST. JAMES-ASSINIBOIA	1,532,053	1.8	187	9,380,290	10.7	1,144	1,425,659	1.6	174
SUNRISE	4,229,555	7.8	918	5,253,192	9.7	1,141	965,735	1.8	210
SWAN VALLEY	1,384,002	7.5	893	1,926,024	10.4	1,242	294,761	1.6	190
TURTLE MOUNTAIN	905,133	8.2	924	902,647	8.2	922	194,663	1.8	199
TURTLE RIVER	872,065	9.7	1,190	895,948	9.9	1,222	142,996	1.6	195
WESTERN	598,300	4.0	368	1,489,855	10.0	917	262,686	1.8	162
WINNIPEG	5,159,217	1.6	174	40,510,114	12.4	1,370	5,804,822	1.8	196
PROVINCE	**77,781,667**	**4.2**	**454**	**213,825,727**	**11.5**	**1,247**	**32,270,405**	**1.7**	**188**
WHITESHELL	28,063	0.9	153	459,810	15.3	2,499	36,609	1.2	199
WPG. TECHNICAL COLLEGE				1,030,405	7.3	1,659	124,500	0.9	200

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	954,213	6.7	659			
BORDER LAND	2,163,262	8.0	904	973,776	3.6	7,474
BRANDON	4,500,668	6.7	609	2,825,727	4.2	6,845
DSFM	4,731,265	7.4	965			
EVERGREEN	1,278,866	7.4	816			
FLIN FLON	1,064,874	8.6	1,038	72,816	0.6	6,068
FORT LA BOSSE	1,181,036	7.6	884	172,251	1.1	4,006
FRONTIER	6,134,149	5.7	1,037			
GARDEN VALLEY	2,276,320	6.5	549	963,089	2.8	8,066
HANOVER	4,314,802	7.1	597	2,827,629	4.7	6,653
INTERLAKE	2,380,819	7.7	825			
KELSEY	1,192,149	6.6	748			
LAKESHORE	938,767	6.3	757	144,204	1.0	8,483
LORD SELKIRK	3,408,399	7.2	786	1,702,134	3.6	4,663
LOUIS RIEL	12,028,650	8.5	879	1,369,363	1.0	12,226
MOUNTAIN VIEW	2,796,015	8.0	891	817,814	2.4	4,673
MYSTERY LAKE	2,559,727	7.1	897	972,300	2.7	4,378
PARK WEST	1,399,046	6.3	708			
PEMBINA TRAILS	9,900,284	7.6	816			
PINE CREEK	728,506	6.0	645			
PORTAGE LA PRAIRIE	2,393,561	7.8	767	652,916	2.1	6,662
PRAIRIE ROSE	1,659,036	7.2	812	286,092	1.2	5,537
PRAIRIE SPIRIT	1,851,321	7.7	882	293,236	1.2	5,650
RED RIVER VALLEY	1,898,661	8.6	934	267,134	1.2	10,601
RIVER EAST TRANSCONA	11,426,559	7.3	722	3,419,645	2.2	6,634
ROLLING RIVER	1,429,216	7.2	811	145,139	0.7	12,197
SEINE RIVER	3,025,581	8.3	838			
SEVEN OAKS	7,320,742	7.6	749	557,369	0.6	3,667
SOUTHWEST HORIZON	1,147,073	6.2	708	78,059	0.4	6,346
ST. JAMES-ASSINIBOIA	7,196,139	8.2	878	1,769,537	2.0	4,545
SUNRISE	3,661,014	6.8	795			
SWAN VALLEY	1,328,260	7.2	857	957,212	5.2	6,652
TURTLE MOUNTAIN	618,208	5.6	631			
TURTLE RIVER	485,141	5.4	662			
WESTERN	1,026,682	6.9	632	358,729	2.4	7,972
WINNIPEG	25,880,757	7.9	875	4,655,645	1.4	8,262
PROVINCE	**138,279,768**	**7.4**	**806**	**26,281,816**	**1.4**	**6,420**
WHITESHELL	158,757	5.3	863			
WPG. TECHNICAL COLLEGE	703,191	5.0	1,132	3,952,332	28.0	6,995

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	7,642,246	53.4	5,274						
BORDER LAND	12,396,120	45.6	5,478						
BRANDON	26,211,079	38.9	4,880				1,290,847	1.9	4,191
DSFM				30,868,167	48.2	6,298			
EVERGREEN	8,097,675	46.7	5,164						
FLIN FLON	3,841,875	30.8	6,113						
FORT LA BOSSE	7,351,945	47.4	5,686						
FRONTIER	39,787,793	37.1	6,727						
GARDEN VALLEY	17,979,059	51.5	4,461						
HANOVER	30,627,920	50.5	4,499						
INTERLAKE	13,197,513	42.8	5,109						
KELSEY	4,123,205	23.0	4,470						
LAKESHORE	6,665,315	45.0	5,450						
LORD SELKIRK	17,656,675	37.5	5,843				1,179,974	2.5	4,627
LOUIS RIEL	47,457,101	33.7	4,802				15,584,362	11.1	4,425
MOUNTAIN VIEW	13,851,160	39.8	5,611				648,918	1.9	3,886
MYSTERY LAKE	14,298,388	39.6	6,282						
PARK WEST	11,162,355	50.4	5,652						
PEMBINA TRAILS	39,727,243	30.7	5,332				6,938,555	5.4	4,919
PINE CREEK	6,349,974	52.6	5,622						
PORTAGE LA PRAIRIE	11,450,974	37.5	5,006						
PRAIRIE ROSE	9,492,406	41.4	5,495				494,368	2.2	6,180
PRAIRIE SPIRIT	9,713,711	40.6	5,641						
RED RIVER VALLEY	8,583,518	38.8	5,051				1,181,367	5.3	6,618
RIVER EAST TRANSCONA	46,533,539	29.7	5,015				4,819,504	3.1	4,344
ROLLING RIVER	9,903,636	49.9	5,659						
SEINE RIVER	8,343,586	22.8	4,686				3,191,584	8.7	4,899
SEVEN OAKS	28,633,785	29.6	5,306				1,119,796	1.2	4,755
SOUTHWEST HORIZON	9,279,195	50.2	5,773						
ST. JAMES-ASSINIBOIA	29,987,276	34.3	5,288				3,057,040	3.5	4,814
SUNRISE	16,452,546	30.4	5,359						
SWAN VALLEY	6,971,260	37.5	5,955						
TURTLE MOUNTAIN	5,242,662	47.4	5,352						
TURTLE RIVER	4,326,774	47.9	6,280	337,519	3.7	7,671			
WESTERN	3,601,043	24.2	4,827						
WINNIPEG	109,838,286	33.5	4,812				4,894,186	1.5	4,740
PROVINCE	**646,778,838**	**34.8**	**5,188**	**31,205,686**	**1.7**	**6,311**	**44,400,501**	**2.4**	**4,632**
WHITESHELL	1,594,806	52.9	8,667						
WPG. TECHNICAL COLLEGE	182,755	1.3	3,263						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION							
					DUAL TRACK SCHOOLS [1]			
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,921,069	7.3	3,783	1,301.0	77.7		22.3	
DSFM								
EVERGREEN								
FLIN FLON	1,960,594	15.7	5,086	385.5	75.9		24.1	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,210,099	3.9	4,014	301.5	84.2		15.8	
KELSEY	3,396,173	18.9	5,061	671.0	76.9		23.1	
LAKESHORE								
LORD SELKIRK	3,694,268	7.8	5,319	694.5	77.5		12.5	10.0
LOUIS RIEL	899,113	0.6	5,305	169.5	25.0	75.0		
MOUNTAIN VIEW	1,574,443	4.5	4,786	329.0	66.6		10.3	23.1
MYSTERY LAKE	1,934,533	5.4	5,434	356.0	31.5		68.5	
PARK WEST								
PEMBINA TRAILS	16,337,446	12.6	4,983	3,278.9	73.1		26.9	
PINE CREEK								
PORTAGE LA PRAIRIE	2,751,393	9.0	3,748	734.0	70.3		29.7	
PRAIRIE ROSE	1,044,227	4.6	5,706	183.0	72.7		27.3	
PRAIRIE SPIRIT	1,661,086	7.0	5,119	324.5	35.0	43.8	21.3	
RED RIVER VALLEY	788,271	3.6	6,040	130.5	40.2	59.8		
RIVER EAST TRANSCONA	23,478,048	15.0	4,759	4,933.0	59.7		30.4	9.9
ROLLING RIVER								
SEINE RIVER	5,702,293	15.6	4,841	1,178.0	62.9		37.1	
SEVEN OAKS	19,653,467	20.3	4,918	3,996.0	72.4		24.4	3.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	7,910,188	9.0	5,256	1,505.1	60.3		39.7	
SUNRISE	8,635,266	15.9	5,626	1,535.0	66.0		30.0	4.0
SWAN VALLEY	1,291,702	7.0	5,473	236.0	74.6		25.4	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,704,128	24.9	4,447	833.0	78.8		21.2	
WINNIPEG	24,577,529	7.5	4,770	5,152.0	57.1		39.1	3.8
PROVINCE	**137,125,336**	**7.4**	**4,858**	**28,227.0**	**65.4**	**1.2**	**29.7**	**3.6**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	119,495	0.8	82				112,600	0.8	78
BORDER LAND	269,397	1.0	113				460,424	1.7	192
BRANDON	113,348	0.2	15				1,262,781	1.9	171
DSFM	221,357	0.3	45				739,775	1.2	151
EVERGREEN	219,524	1.3	140				249,037	1.4	159
FLIN FLON	178,354	1.4	174				104,800	0.8	102
FORT LA BOSSE	115,357	0.7	86				307,741	2.0	230
FRONTIER							3,244,800	3.0	549
GARDEN VALLEY	129,194	0.4	31				480,827	1.4	116
HANOVER	424,782	0.7	59	4,919	0.0	1	930,125	1.5	129
INTERLAKE	235,860	0.8	82				558,426	1.8	194
KELSEY	116,371	0.6	73				126,586	0.7	79
LAKESHORE	99,349	0.7	80				244,502	1.6	197
LORD SELKIRK	170,574	0.4	39				1,019,820	2.2	235
LOUIS RIEL	940,404	0.7	69				2,639,769	1.9	193
MOUNTAIN VIEW	150,445	0.4	48	6,373	0.0	2	501,504	1.4	160
MYSTERY LAKE	272,163	0.8	95				505,821	1.4	177
PARK WEST	147,579	0.7	75				326,852	1.5	165
PEMBINA TRAILS	534,381	0.4	44				2,637,697	2.0	217
PINE CREEK	99,768	0.8	88				110,540	0.9	98
PORTAGE LA PRAIRIE	112,926	0.4	36	743	0.0	0	396,437	1.3	127
PRAIRIE ROSE	117,089	0.5	57				291,774	1.3	143
PRAIRIE SPIRIT	175,122	0.7	83				303,271	1.3	145
RED RIVER VALLEY	210,582	1.0	104				292,982	1.3	144
RIVER EAST TRANSCONA	748,233	0.5	47				2,830,713	1.8	179
ROLLING RIVER	149,406	0.8	85				236,273	1.2	134
SEINE RIVER	317,052	0.9	88				603,663	1.6	167
SEVEN OAKS	414,913	0.4	42				1,570,615	1.6	161
SOUTHWEST HORIZON	147,702	0.8	91	2,190	0.0	1	196,900	1.1	122
ST. JAMES-ASSINIBOIA	211,564	0.2	26				1,703,022	1.9	208
SUNRISE	302,718	0.6	66	135,809	0.3	29	976,663	1.8	212
SWAN VALLEY	141,921	0.8	92				229,924	1.2	148
TURTLE MOUNTAIN	132,744	1.2	136	874	0.0	1	199,632	1.8	204
TURTLE RIVER	71,216	0.8	97				63,202	0.7	86
WESTERN	93,633	0.6	58				167,821	1.1	103
WINNIPEG	700,150	0.2	24	125,109	0.0	4	10,676,517	3.3	361
PROVINCE	**8,604,673**	**0.5**	**50**	**276,017**	**0.0**	**2**	**37,303,836**	**2.0**	**218**
WHITESHELL	11,123	0.4	60	6,461	0.2	35	32,755	1.1	178
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES							
	SPECIAL PLACEMENT		REGULAR PLACEMENT [1]			RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	504,673	3.5	562,771	3.9	388	387,010	2.7	267
BORDER LAND			2,157,568	7.9	902	1,110,064	4.1	464
BRANDON	3,047,664	4.5	5,271,721	7.8	713	3,073,255	4.6	416
DSFM	786,733	1.2	3,229,918	5.0	659	2,501,730	3.9	510
EVERGREEN			1,116,571	6.4	712	873,451	5.0	557
FLIN FLON	120,063	1.0	752,053	6.0	733	550,370	4.4	536
FORT LA BOSSE			343,641	2.2	257	1,165,783	7.5	873
FRONTIER			9,264,916	8.6	1,566	2,775,612	2.6	469
GARDEN VALLEY	1,339,393	3.8	1,726,163	4.9	416	1,830,558	5.2	441
HANOVER	585,824	1.0	3,107,420	5.1	430	3,076,871	5.1	425
INTERLAKE	1,020,153	3.3	1,111,452	3.6	385	1,890,249	6.1	655
KELSEY	1,569,243	8.8	948,301	5.3	595	803,351	4.5	504
LAKESHORE			1,294,274	8.7	1,044	584,469	3.9	471
LORD SELKIRK	643,435	1.4	3,349,078	7.1	772	1,983,081	4.2	457
LOUIS RIEL	7,243,507	5.1	8,659,506	6.2	633	7,617,330	5.4	557
MOUNTAIN VIEW	255,267	0.7	1,750,217	5.0	557	1,543,971	4.4	492
MYSTERY LAKE	1,408,012	3.9	1,956,126	5.4	685	1,563,684	4.3	548
PARK WEST			1,511,091	6.8	765	896,598	4.0	454
PEMBINA TRAILS	19,942	0.0	11,642,365	9.0	959	8,738,891	6.7	720
PINE CREEK			634,859	5.3	562	530,289	4.4	469
PORTAGE LA PRAIRIE	2,464,439	8.1	1,521,731	5.0	488	937,939	3.1	301
PRAIRIE ROSE			1,217,053	5.3	596	1,385,484	6.0	678
PRAIRIE SPIRIT			1,538,164	6.4	733	830,649	3.5	396
RED RIVER VALLEY	202,237	0.9	1,029,134	4.7	506	829,943	3.8	408
RIVER EAST TRANSCONA	2,975,180	1.9	11,953,410	7.6	755	8,503,681	5.4	537
ROLLING RIVER	177,632	0.9	1,042,772	5.3	592	734,119	3.7	417
SEINE RIVER			3,717,103	10.1	1,030	1,774,956	4.8	492
SEVEN OAKS	711,101	0.7	8,412,182	8.7	860	3,730,541	3.9	381
SOUTHWEST HORIZON			1,173,999	6.4	725	577,153	3.1	356
ST. JAMES-ASSINIBOIA	317,318	0.4	8,880,064	10.2	1,083	4,905,528	5.6	598
SUNRISE	640,775	1.2	5,394,783	10.0	1,172	1,810,560	3.3	393
SWAN VALLEY			1,761,972	9.5	1,136	808,023	4.4	521
TURTLE MOUNTAIN			786,197	7.1	803	637,519	5.8	651
TURTLE RIVER			794,004	8.8	1,083	408,867	4.5	558
WESTERN	158,795	1.1	898,494	6.0	553	729,948	4.9	449
WINNIPEG	27,173,331	8.3	13,847,503	4.2	468	21,010,898	6.4	710
PROVINCE	**53,364,717**	**2.9**	**124,358,576**	**6.7**	**725**	**93,112,425**	**5.0**	**543**
WHITESHELL	10,586	0.4	186,074	6.2	1,011	38,933	1.3	212
WPG. TECHNICAL COLLEGE			41,110	0.3	66	133,931	1.0	216

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	255,214	1.8	176
BORDER LAND	309,382	1.1	129
BRANDON	1,543,355	2.3	209
DSFM	1,039,330	1.6	212
EVERGREEN	351,053	2.0	224
FLIN FLON	210,738	1.7	205
FORT LA BOSSE	190,589	1.2	143
FRONTIER	1,354,574	1.3	229
GARDEN VALLEY	918,964	2.6	221
HANOVER	603,560	1.0	83
INTERLAKE	647,234	2.1	224
KELSEY	501,581	2.8	315
LAKESHORE	293,664	2.0	237
LORD SELKIRK	571,453	1.2	132
LOUIS RIEL	2,540,568	1.8	186
MOUNTAIN VIEW	701,639	2.0	223
MYSTERY LAKE	980,097	2.7	343
PARK WEST	268,779	1.2	136
PEMBINA TRAILS	3,019,852	2.3	249
PINE CREEK	122,791	1.0	109
PORTAGE LA PRAIRIE	734,366	2.4	235
PRAIRIE ROSE	232,469	1.0	114
PRAIRIE SPIRIT	299,717	1.3	143
RED RIVER VALLEY	500,293	2.3	246
RIVER EAST TRANSCONA	2,465,194	1.6	156
ROLLING RIVER	428,077	2.2	243
SEINE RIVER	866,361	2.4	240
SEVEN OAKS	2,066,331	2.1	211
SOUTHWEST HORIZON	225,601	1.2	139
ST. JAMES-ASSINIBOIA	1,867,203	2.1	228
SUNRISE	958,059	1.8	208
SWAN VALLEY	295,762	1.6	191
TURTLE MOUNTAIN	211,463	1.9	216
TURTLE RIVER	60,893	0.7	83
WESTERN	362,953	2.4	223
WINNIPEG	5,094,933	1.6	172
PROVINCE	**33,094,092**	**1.8**	**193**
WHITESHELL	79,398	2.6	432
WPG. TECHNICAL COLLEGE	608,915	4.3	981

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	112,959	0.4	389,359	1.4
BRANDON				
DSFM	78,100	0.1	118,874	0.2
EVERGREEN				
FLIN FLON	22,875	0.2	71,502	0.6
FORT LA BOSSE				
FRONTIER	218,987	0.2	1,720,429	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	136,613	0.8	436,864	2.4
LAKESHORE	37,381	0.3	205,891	1.4
LORD SELKIRK	121,961	0.3	207,120	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			74,083	0.3
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	58	0.0	2,630	0.0
PRAIRIE ROSE	56,011	0.2	187,498	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	226,327	0.1	741,193	0.5
ROLLING RIVER	11,687	0.1	125,706	0.6
SEINE RIVER	85,884	0.2	204,288	0.6
SEVEN OAKS	246,709	0.3	272,358	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	363,258	0.7	619,699	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			228,573	2.1
TURTLE RIVER				
WESTERN	173,005	1.2	186,995	1.3
WINNIPEG	133,683	0.0	589,853	0.2
PROVINCE	**2,025,498**	**0.1**	**6,382,915**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	946,339	6.7	1,378,785	9.8

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							19,782	0.1
BORDER LAND							46,271	0.2
BRANDON					141,362	0.2	86,175	0.1
DSFM							864,436	1.4
EVERGREEN	252,587	1.5					24,923	0.1
FLIN FLON							11,700	0.1
FORT LA BOSSE					65,990	0.4	203,580	1.3
FRONTIER	10,368	0.0			875,559	0.8	1,456,336	1.4
GARDEN VALLEY							41,767	0.1
HANOVER							103,542	0.2
INTERLAKE	136,834	0.4					40,264	0.1
KELSEY					55,496	0.3		
LAKESHORE	126,694	0.9			122,830	0.8	30,944	0.2
LORD SELKIRK	275,447	0.6			172,648	0.4		
LOUIS RIEL	327,776	0.2	33,364	0.0	136,307	0.1	409,673	0.3
MOUNTAIN VIEW							86,788	0.2
MYSTERY LAKE							42,327	0.1
PARK WEST							46,168	0.2
PEMBINA TRAILS					746,722	0.6	197,458	0.2
PINE CREEK							11,515	0.1
PORTAGE LA PRAIRIE							29,840	0.1
PRAIRIE ROSE							22,625	0.1
PRAIRIE SPIRIT							13,943	0.1
RED RIVER VALLEY							21,154	0.1
RIVER EAST TRANSCONA	333,536	0.2	74,492	0.0	556,892	0.4	218,842	0.1
ROLLING RIVER							22,671	0.1
SEINE RIVER							43,909	0.1
SEVEN OAKS	68,080	0.1	118,776	0.1	342,147	0.4	426,451	0.4
SOUTHWEST HORIZON							57,088	0.3
ST. JAMES-ASSINIBOIA	482,064	0.6			324,239	0.4	72,869	0.1
SUNRISE							217,047	0.4
SWAN VALLEY					190	0.0	73,872	0.4
TURTLE MOUNTAIN							12,978	0.1
TURTLE RIVER							5,991	0.1
WESTERN					1,016	0.0	26,458	0.2
WINNIPEG			3,412,091	1.0	150,903	0.0	4,809,967	1.5
PROVINCE	**2,013,386**	**0.1**	**3,638,723**	**0.2**	**3,692,301**	**0.2**	**9,799,354**	**0.5**
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE	19,548	0.1	2,685,137	19.1	816,439	5.8		

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2010/2011 ACTUAL

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	110,211	0.8	76	161,505	1.1	111	286,701	2.0	198
BORDER LAND	156,811	0.6	66	129,780	0.5	54	482,910	1.8	202
BRANDON	257,663	0.4	35	492,952	0.7	67	1,031,235	1.5	139
DSFM	582,050	0.9	119	916,989	1.4	187	816,983	1.3	167
EVERGREEN	161,737	0.9	103	230,750	1.3	147	390,330	2.2	249
FLIN FLON	99,056	0.8	97	184,131	1.5	179	338,732	2.7	330
FORT LA BOSSE	218,605	1.4	164	140,292	0.9	105	276,343	1.8	207
FRONTIER	937,899	0.9	159	1,925,504	1.8	326	2,566,056	2.4	434
GARDEN VALLEY	193,506	0.6	47	305,226	0.9	74	653,105	1.9	157
HANOVER	264,651	0.4	37	523,754	0.9	72	858,002	1.4	119
INTERLAKE	173,295	0.6	60	382,914	1.2	133	542,334	1.8	188
KELSEY	85,003	0.5	53	113,490	0.6	71	443,588	2.5	278
LAKESHORE	103,679	0.7	84	130,912	0.9	106	329,510	2.2	266
LORD SELKIRK	296,464	0.6	68	303,387	0.6	70	876,647	1.9	202
LOUIS RIEL	472,130	0.3	34	903,782	0.6	66	3,062,290	2.2	224
MOUNTAIN VIEW	252,727	0.7	80	333,433	1.0	106	533,338	1.5	170
MYSTERY LAKE	280,184	0.8	98	517,478	1.4	181	937,663	2.6	329
PARK WEST	216,365	1.0	110	314,478	1.4	159	420,368	1.9	213
PEMBINA TRAILS	433,175	0.3	36	1,724,123	1.3	142	1,495,673	1.2	123
PINE CREEK	101,233	0.8	90	136,250	1.1	121	245,046	2.0	217
PORTAGE LA PRAIRIE	155,413	0.5	50	283,333	0.9	91	526,255	1.7	169
PRAIRIE ROSE	198,234	0.9	97	164,564	0.7	81	537,486	2.3	263
PRAIRIE SPIRIT	189,292	0.8	90	428,789	1.8	204	333,844	1.4	159
RED RIVER VALLEY	148,458	0.7	73	281,138	1.3	138	466,249	2.1	229
RIVER EAST TRANSCONA	455,153	0.3	29	1,399,957	0.9	88	2,088,138	1.3	132
ROLLING RIVER	202,772	1.0	115	236,091	1.2	134	413,755	2.1	235
SEINE RIVER	188,800	0.5	52	472,735	1.3	131	622,200	1.7	172
SEVEN OAKS	362,791	0.4	37	912,109	0.9	93	1,445,261	1.5	148
SOUTHWEST HORIZON	166,626	0.9	103	189,906	1.0	117	374,004	2.0	231
ST. JAMES-ASSINIBOIA	458,161	0.5	56	1,138,237	1.3	139	1,368,898	1.6	167
SUNRISE	264,360	0.5	57	693,109	1.3	151	932,106	1.7	202
SWAN VALLEY	161,580	0.9	104	195,078	1.1	126	352,562	1.9	227
TURTLE MOUNTAIN	125,670	1.1	128	143,324	1.3	146	318,383	2.9	325
TURTLE RIVER	76,011	0.8	104	42,816	0.5	58	208,888	2.3	285
WESTERN	123,752	0.8	76	142,512	1.0	88	243,731	1.6	150
WINNIPEG	900,114	0.3	30	1,796,207	0.5	61	4,777,896	1.5	162
PROVINCE	**9,573,631**	**0.5**	**56**	**18,391,035**	**1.0**	**107**	**31,596,510**	**1.7**	**184**
WHITESHELL	38,261	1.3	208	127,196	4.2	691	81,621	2.7	444
WPG. TECHNICAL COLLEGE	56,404	0.4	91	247,640	1.8	399	507,553	3.6	817

	FUNCTION 500: DIVISIONAL ADMINISTRATION		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,941	0.1	7
BORDER LAND	34,355	0.1	14
BRANDON	193,692	0.3	26
DSFM	100,494	0.2	21
EVERGREEN			
FLIN FLON	29,666	0.2	29
FORT LA BOSSE	91,327	0.6	68
FRONTIER	353,719	0.3	60
GARDEN VALLEY	66,010	0.2	16
HANOVER	49,583	0.1	7
INTERLAKE	41,542	0.1	14
KELSEY	37,237	0.2	23
LAKESHORE			
LORD SELKIRK	133,146	0.3	31
LOUIS RIEL	346,446	0.2	25
MOUNTAIN VIEW	19,520	0.1	6
MYSTERY LAKE	75,160	0.2	26
PARK WEST	23,094	0.1	12
PEMBINA TRAILS	717,913	0.6	59
PINE CREEK	13,591	0.1	12
PORTAGE LA PRAIRIE	122,544	0.4	39
PRAIRIE ROSE	32,525	0.1	16
PRAIRIE SPIRIT	23,485	0.1	11
RED RIVER VALLEY	5,007	0.0	2
RIVER EAST TRANSCONA	899,090	0.6	57
ROLLING RIVER			
SEINE RIVER	117,042	0.3	32
SEVEN OAKS	313,435	0.3	32
SOUTHWEST HORIZON	78,489	0.4	48
ST. JAMES-ASSINIBOIA	212,490	0.2	26
SUNRISE	66,706	0.1	14
SWAN VALLEY	29,301	0.2	19
TURTLE MOUNTAIN	20,677	0.2	21
TURTLE RIVER			
WESTERN	36,636	0.2	23
WINNIPEG	1,114,148	0.3	38
PROVINCE	**5,408,011**	**0.3**	**32**
WHITESHELL	47,648	1.6	259
WPG. TECHNICAL COLLEGE	241,693	1.7	389

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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							169,314	1.2	117
BORDER LAND							236,327	0.9	99
BRANDON				244,947	0.4	33	872,498	1.3	118
DSFM	142,017	0.2	29	995,538	1.6	203	664,947	1.0	136
EVERGREEN				91,052	0.5	58	164,849	0.9	105
FLIN FLON							165,012	1.3	161
FORT LA BOSSE				98,784	0.6	74	151,041	1.0	113
FRONTIER				2,154,942	2.0	364	1,768,605	1.7	299
GARDEN VALLEY				44,069	0.1	11	387,817	1.1	93
HANOVER	17,713	0.0	2	299,691	0.5	41	802,623	1.3	111
INTERLAKE				87,426	0.3	30	504,609	1.6	175
KELSEY	18,110	0.1	11	61,886	0.3	39	177,074	1.0	111
LAKESHORE							172,379	1.2	139
LORD SELKIRK				101,446	0.2	23	632,722	1.3	146
LOUIS RIEL	130,233	0.1	10	1,642,157	1.2	120	3,324,612	2.4	243
MOUNTAIN VIEW	13,204	0.0	4	192,326	0.6	61	462,202	1.3	147
MYSTERY LAKE	90,966	0.3	32	669,333	1.9	234	1,371,550	3.8	481
PARK WEST				81,377	0.4	41	233,989	1.1	118
PEMBINA TRAILS	350,428	0.3	29	476,418	0.4	39	3,151,089	2.4	260
PINE CREEK							248,856	2.1	220
PORTAGE LA PRAIRIE				87,286	0.3	28	441,852	1.4	142
PRAIRIE ROSE				26,921	0.1	13	261,580	1.1	128
PRAIRIE SPIRIT	33,554	0.1	16	80,608	0.3	38	324,819	1.4	155
RED RIVER VALLEY	6,962	0.0	3	62,091	0.3	31	194,168	0.9	95
RIVER EAST TRANSCONA	344,976	0.2	22	559,718	0.4	35	3,539,919	2.3	224
ROLLING RIVER	38,178	0.2	22	117,142	0.6	66	230,755	1.2	131
SEINE RIVER	39,885	0.1	11	52,375	0.1	15	425,633	1.2	118
SEVEN OAKS	76,691	0.1	8	263,922	0.3	27	1,490,600	1.5	152
SOUTHWEST HORIZON				73,711	0.4	46	205,933	1.1	127
ST. JAMES-ASSINIBOIA				1,048,752	1.2	128	1,299,443	1.5	158
SUNRISE	37,635	0.1	8	405,613	0.7	88	497,090	0.9	108
SWAN VALLEY							226,036	1.2	146
TURTLE MOUNTAIN							148,130	1.3	151
TURTLE RIVER							116,951	1.3	160
WESTERN	27,242	0.2	17				199,038	1.3	123
WINNIPEG	211,367	0.1	7	749,670	0.2	25	3,573,287	1.1	121
PROVINCE	**1,579,161**	**0.1**	**9**	**10,769,201**	**0.6**	**63**	**28,837,349**	**1.6**	**168**
WHITESHELL							21,951	0.7	119
WPG. TECHNICAL COLLEGE				305,482	2.2	492	53,333	0.4	86

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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,337	0.8	78	13,020	0.1	9
BORDER LAND	261,067	1.0	109	100,353	0.4	42
BRANDON	915,162	1.4	124	65,604	0.1	9
DSFM	416,457	0.7	85	9,014	0.0	2
EVERGREEN	232,954	1.3	149	1,522	0.0	1
FLIN FLON	126,425	1.0	123	83,466	0.7	81
FORT LA BOSSE	105,873	0.7	79	1,500	0.0	1
FRONTIER	868,958	0.8	147	1,632,342	1.5	276
GARDEN VALLEY	225,526	0.6	54	150,517	0.4	36
HANOVER	530,597	0.9	73	228,411	0.4	32
INTERLAKE	602,409	2.0	209	25,219	0.1	9
KELSEY	122,932	0.7	77	104,249	0.6	65
LAKESHORE	232,667	1.6	188	18,120	0.1	15
LORD SELKIRK	520,506	1.1	120	93,713	0.2	22
LOUIS RIEL	1,720,690	1.2	126	162,737	0.1	12
MOUNTAIN VIEW	254,618	0.7	81	300,013	0.9	96
MYSTERY LAKE	277,443	0.8	97	3,779	0.0	1
PARK WEST	272,594	1.2	138			
PEMBINA TRAILS	1,436,946	1.1	118	378,423	0.3	31
PINE CREEK	101,514	0.8	90	1,188	0.0	1
PORTAGE LA PRAIRIE	217,051	0.7	70	356,458	1.2	114
PRAIRIE ROSE	327,981	1.4	161	1,752	0.0	1
PRAIRIE SPIRIT	192,615	0.8	92	9,423	0.0	4
RED RIVER VALLEY	156,900	0.7	77	10,784	0.0	5
RIVER EAST TRANSCONA	1,581,961	1.0	100	390,010	0.2	25
ROLLING RIVER	168,072	0.8	95	8,770	0.0	5
SEINE RIVER	320,058	0.9	89	45,859	0.1	13
SEVEN OAKS	731,115	0.8	75	744,513	0.8	76
SOUTHWEST HORIZON	269,540	1.5	166	126,069	0.7	78
ST. JAMES-ASSINIBOIA	688,306	0.8	84	222,488	0.3	27
SUNRISE	631,177	1.2	137	26,361	0.0	6
SWAN VALLEY	140,641	0.8	91	1,504	0.0	1
TURTLE MOUNTAIN	128,821	1.2	132	106,749	1.0	109
TURTLE RIVER	51,604	0.6	70	67,125	0.7	92
WESTERN	80,690	0.5	50	167,998	1.1	103
WINNIPEG	2,682,725	0.8	91	2,843,118	0.9	96
PROVINCE	**17,707,932**	**1.0**	**103**	**8,502,171**	**0.5**	**50**
WHITESHELL	39,124	1.3	213	90	0.0	0
WPG. TECHNICAL COLLEGE	46,073	0.3	74	12,095	0.1	19

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,941	0.4	837,587	5.9	4,719	0.0
BORDER LAND	79,816	0.3	1,780,850	6.6		
BRANDON	172,828	0.3	1,509,125	2.2		
DSFM	163,211	0.3	5,941,171	9.3	261,447	0.4
EVERGREEN	72,039	0.4	1,049,306	6.0	4,563	0.0
FLIN FLON			249,117	2.0	290	0.0
FORT LA BOSSE	48,129	0.3	1,132,634	7.3		
FRONTIER	245,540	0.2	5,453,579	5.1	89,510	0.1
GARDEN VALLEY	46,220	0.1	1,539,053	4.4	30,699	0.1
HANOVER	195,221	0.3	2,544,787	4.2	3,604	0.0
INTERLAKE	131,680	0.4	1,698,780	5.5	7,802	0.0
KELSEY	79,472	0.4	402,311	2.2	5,685	0.0
LAKESHORE	57,847	0.4	1,330,469	9.0		
LORD SELKIRK	146,854	0.3	1,905,462	4.0	51,774	0.1
LOUIS RIEL	256,948	0.2	2,449,321	1.7	11,417	0.0
MOUNTAIN VIEW	163,664	0.5	2,333,269	6.7	3,484	0.0
MYSTERY LAKE			18,200	0.1	116,159	0.3
PARK WEST	36,681	0.2	1,818,305	8.2	23,856	0.1
PEMBINA TRAILS	245,062	0.2	1,519,662	1.2	65,749	0.1
PINE CREEK	49,619	0.4	999,568	8.3		
PORTAGE LA PRAIRIE	73,523	0.2	798,747	2.6	4,648	0.0
PRAIRIE ROSE	74,795	0.3	1,537,385	6.7	10,672	0.0
PRAIRIE SPIRIT	50,733	0.2	1,990,879	8.3		
RED RIVER VALLEY	78,427	0.4	2,015,727	9.1		
RIVER EAST TRANSCONA	319,188	0.2	2,560,589	1.6	26,298	0.0
ROLLING RIVER	57,091	0.3	1,348,099	6.8	3,216	0.0
SEINE RIVER	146,167	0.4	1,956,356	5.3		
SEVEN OAKS	224,179	0.2	2,519,542	2.6	137,364	0.1
SOUTHWEST HORIZON	66,910	0.4	1,573,216	8.5	750	0.0
ST. JAMES-ASSINIBOIA	102,535	0.1	1,377,181	1.6	9,751	0.0
SUNRISE	314,883	0.6	3,784,663	7.0	6,676	0.0
SWAN VALLEY	87,297	0.5	1,250,890	6.7		
TURTLE MOUNTAIN	10,140	0.1	877,054	7.9		
TURTLE RIVER	19,143	0.2	821,245	9.1		
WESTERN	22,126	0.1	515,792	3.5	10,242	0.1
WINNIPEG	242,179	0.1	4,498,996	1.4		
PROVINCE	**4,132,088**	**0.2**	**65,938,917**	**3.5**	**890,375**	**0.0**
WHITESHELL			10,964	0.4	1,790	0.1
WPG. TECHNICAL COLLEGE						

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			114,659	0.8
BORDER LAND			176,245	0.6
BRANDON	4,800	0.0	29,811	0.0
DSFM	9,600	0.0	236,997	0.4
EVERGREEN			42,994	0.2
FLIN FLON	1,531	0.0	43,645	0.4
FORT LA BOSSE			42,844	0.3
FRONTIER	2,274,012	2.1	615,859	0.6
GARDEN VALLEY			109,391	0.3
HANOVER			353,976	0.6
INTERLAKE			132,926	0.4
KELSEY			49,050	0.3
LAKESHORE				
LORD SELKIRK			97,106	0.2
LOUIS RIEL			112,892	0.1
MOUNTAIN VIEW			203,693	0.6
MYSTERY LAKE			72,547	0.2
PARK WEST			76,693	0.3
PEMBINA TRAILS			399,839	0.3
PINE CREEK			50,896	0.4
PORTAGE LA PRAIRIE			32,535	0.1
PRAIRIE ROSE			62,528	0.3
PRAIRIE SPIRIT			83,969	0.4
RED RIVER VALLEY			126,184	0.6
RIVER EAST TRANSCONA			150,693	0.1
ROLLING RIVER			74,650	0.4
SEINE RIVER			91,759	0.3
SEVEN OAKS			193,815	0.2
SOUTHWEST HORIZON			22,616	0.1
ST. JAMES-ASSINIBOIA			42,586	0.0
SUNRISE			123,333	0.2
SWAN VALLEY			45,815	0.2
TURTLE MOUNTAIN	4,234	0.0	13,705	0.1
TURTLE RIVER			31,677	0.4
WESTERN			50,140	0.3
WINNIPEG			418,042	0.1
PROVINCE	**2,294,177**	**0.1**	**4,526,110**	**0.2**
WHITESHELL			15,309	0.5
WPG. TECHNICAL COLLEGE				

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	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	54,054	0.4	1,240,664	8.7	258,596	1.8
BORDER LAND	74,371	0.3	2,108,270	7.8	440,258	1.6
BRANDON	202,972	0.3	5,202,180	7.7	446,846	0.7
DSFM	248,925	0.4	5,426,533	8.5	562,696	0.9
EVERGREEN	64,093	0.4	1,780,723	10.3	131,769	0.8
FLIN FLON	68,794	0.6	1,590,688	12.8	292,232	2.3
FORT LA BOSSE	65,684	0.4	1,400,467	9.0	214,646	1.4
FRONTIER	387,326	0.4	14,015,192	13.1	596,484	0.6
GARDEN VALLEY	114,622	0.3	2,588,529	7.4	84,395	0.2
HANOVER	161,297	0.3	5,175,003	8.5	442,404	0.7
INTERLAKE	149,638	0.5	2,540,389	8.2	515,065	1.7
KELSEY	83,098	0.5	1,965,875	11.0	408,494	2.3
LAKESHORE	56,538	0.4	1,063,070	7.2	250,584	1.7
LORD SELKIRK	194,448	0.4	4,216,880	9.0	233,478	0.5
LOUIS RIEL	557,063	0.4	14,134,093	10.0	549,891	0.4
MOUNTAIN VIEW	148,504	0.4	3,654,746	10.5	236,181	0.7
MYSTERY LAKE	188,844	0.5	3,818,914	10.6	302,882	0.8
PARK WEST	37,274	0.2	2,279,395	10.3	151,165	0.7
PEMBINA TRAILS	803,838	0.6	11,088,925	8.6	1,441,627	1.1
PINE CREEK	48,290	0.4	1,034,241	8.6	186,925	1.5
PORTAGE LA PRAIRIE	121,427	0.4	3,078,845	10.1	133,775	0.4
PRAIRIE ROSE	74,737	0.3	1,935,334	8.4	499,159	2.2
PRAIRIE SPIRIT	73,054	0.3	2,493,040	10.4	344,580	1.4
RED RIVER VALLEY	54,743	0.2	1,853,908	8.4	230,158	1.0
RIVER EAST TRANSCONA	716,802	0.5	15,930,498	10.2	774,418	0.5
ROLLING RIVER	58,071	0.3	1,879,986	9.5	126,972	0.6
SEINE RIVER	103,707	0.3	3,032,366	8.3	209,457	0.6
SEVEN OAKS	456,491	0.5	8,386,920	8.7	614,466	0.6
SOUTHWEST HORIZON	59,654	0.3	1,706,762	9.2	167,434	0.9
ST. JAMES-ASSINIBOIA	421,682	0.5	7,313,651	8.4	991,427	1.1
SUNRISE	175,816	0.3	3,866,582	7.1	586,315	1.1
SWAN VALLEY	46,724	0.3	1,541,522	8.3	129,195	0.7
TURTLE MOUNTAIN	20,900	0.2	719,338	6.5	110,337	1.0
TURTLE RIVER	19,237	0.2	742,067	8.2	55,086	0.6
WESTERN	67,262	0.5	1,256,596	8.5	99,116	0.7
WINNIPEG	1,006,608	0.3	33,555,658	10.2	3,349,077	1.0
PROVINCE	**7,186,588**	**0.4**	**175,617,850**	**9.5**	**16,167,590**	**0.9**
WHITESHELL			454,110	15.1		
WPG. TECHNICAL COLLEGE	50,365	0.4	851,388	6.0	61,220	0.4

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	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	62,248	0.4	17,746	0.1
BORDER LAND	207,067	0.8	95,442	0.4
BRANDON	227,008	0.3	144,582	0.2
DSFM	119,444	0.2	196,841	0.3
EVERGREEN	89,613	0.5	76,813	0.4
FLIN FLON	5,565	0.0	16,011	0.1
FORT LA BOSSE	55,912	0.4	64,005	0.4
FRONTIER	2,362,878	2.2	55,285	0.1
GARDEN VALLEY	26,491	0.1	40,968	0.1
HANOVER	223,205	0.4	254,001	0.4
INTERLAKE	154,326	0.5	176,608	0.6
KELSEY	62,697	0.3		
LAKESHORE	52,699	0.4		
LORD SELKIRK	197,105	0.4	89,690	0.2
LOUIS RIEL	231,448	0.2	356,994	0.3
MOUNTAIN VIEW	210,952	0.6	55,472	0.2
MYSTERY LAKE	168,290	0.5	136,690	0.4
PARK WEST	34,790	0.2	58,149	0.3
PEMBINA TRAILS	419,442	0.3	728,148	0.6
PINE CREEK	48,339	0.4	27,833	0.2
PORTAGE LA PRAIRIE	55,270	0.2	84,751	0.3
PRAIRIE ROSE	132,379	0.6	205,449	0.9
PRAIRIE SPIRIT	80,298	0.3	74,062	0.3
RED RIVER VALLEY	105,658	0.5	120,340	0.5
RIVER EAST TRANSCONA	376,350	0.2	595,864	0.4
ROLLING RIVER	48,970	0.2	56,495	0.3
SEINE RIVER	93,573	0.3	173,569	0.5
SEVEN OAKS	288,759	0.3	390,916	0.4
SOUTHWEST HORIZON	64,545	0.3	71,780	0.4
ST. JAMES-ASSINIBOIA	436,155	0.5	217,375	0.2
SUNRISE	282,399	0.5	342,080	0.6
SWAN VALLEY	119,825	0.6	88,758	0.5
TURTLE MOUNTAIN	41,828	0.4	10,244	0.1
TURTLE RIVER	53,219	0.6	26,339	0.3
WESTERN	42,184	0.3	24,697	0.2
WINNIPEG	1,792,565	0.5	806,206	0.2
PROVINCE	**8,973,496**	**0.5**	**5,880,203**	**0.3**
WHITESHELL			5,700	0.2
WPG. TECHNICAL COLLEGE			67,432	0.5

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	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	6,863	0.0			234,596	1.6
BORDER LAND	2,479	0.0			431,785	1.6
BRANDON	1,271	0.0			1,137,628	1.7
DSFM	17,089	0.0	6,772	0.0	960,649	1.5
EVERGREEN	2,078	0.0			303,207	1.7
FLIN FLON	13,487	0.1			183,830	1.5
FORT LA BOSSE	67,163	0.4			246,261	1.6
FRONTIER	403,651	0.4			1,605,367	1.5
GARDEN VALLEY	20,399	0.1	534	0.0	595,186	1.7
HANOVER	73,981	0.1			1,024,433	1.7
INTERLAKE	8,704	0.0			510,792	1.7
KELSEY	12,903	0.1			294,932	1.6
LAKESHORE	4,017	0.0			231,321	1.6
LORD SELKIRK	23,406	0.0			804,446	1.7
LOUIS RIEL	86,475	0.1	306	0.0	2,375,342	1.7
MOUNTAIN VIEW	107,032	0.3	60,883	0.2	535,496	1.5
MYSTERY LAKE	2,841	0.0	33,000	0.1	573,049	1.6
PARK WEST	48,590	0.2	(121,474)	(0.5)	328,482	1.5
PEMBINA TRAILS	71,259	0.1			2,174,298	1.7
PINE CREEK	4,956	0.0			181,166	1.5
PORTAGE LA PRAIRIE	20,664	0.1			518,688	1.7
PRAIRIE ROSE	23,107	0.1			354,145	1.5
PRAIRIE SPIRIT	36,006	0.2			375,621	1.6
RED RIVER VALLEY	28,172	0.1	167	0.0	361,524	1.6
RIVER EAST TRANSCONA	32,485	0.0			2,705,722	1.7
ROLLING RIVER	31,105	0.2			324,470	1.6
SEINE RIVER	55,277	0.2			612,978	1.7
SEVEN OAKS	41,531	0.0	1,395	0.0	1,585,169	1.6
SOUTHWEST HORIZON	98,220	0.5			281,706	1.5
ST. JAMES-ASSINIBOIA	11,170	0.0			1,414,489	1.6
SUNRISE	101,441	0.2	3,152	0.0	861,142	1.6
SWAN VALLEY	6	0.0			294,755	1.6
TURTLE MOUNTAIN	16,243	0.1			178,420	1.6
TURTLE RIVER	1,528	0.0			141,468	1.6
WESTERN	19,673	0.1			243,013	1.6
WINNIPEG	216,708	0.1			5,588,114	1.7
PROVINCE	**1,711,980**	**0.1**	**(15,265)**	**(0.0)**	**30,573,690**	**1.6**
WHITESHELL					36,609	1.2
WPG. TECHNICAL COLLEGE	17,513	0.1			106,987	0.8

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2010/2011 ACTUAL

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	837,587	696	1,203	613,000	1.37	405,800	2.06
BORDER LAND	1,780,850	1,643	1,084	1,179,801	1.51	836,210	2.13
BRANDON	1,509,125	2,480	609	794,631	1.90	492,433	3.06
DSFM	5,941,171	3,990	1,489	2,869,910	2.07	1,626,218	3.65
EVERGREEN	1,049,306	1,068	982	606,800	1.73	466,200	2.25
FLIN FLON	249,117	256	973	64,416	3.87	40,626	6.13
FORT LA BOSSE	1,132,634	515	2,199	910,956	1.24	598,026	1.89
FRONTIER	5,453,579	5,124	1,064	1,401,650	3.89	961,143	5.67
GARDEN VALLEY	1,539,053	2,768	556	643,062	2.39	418,887	3.67
HANOVER	2,544,787	5,000	509	1,268,267	2.01	757,304	3.36
INTERLAKE	1,698,780	1,651	1,029	993,255	1.71	617,909	2.75
KELSEY	402,311	584	689	195,444	2.06	122,976	3.27
LAKESHORE	1,330,469	813	1,636	987,870	1.35	605,163	2.20
LORD SELKIRK	1,905,462	3,023	630	1,032,193	1.85	653,713	2.91
LOUIS RIEL	2,449,321	2,220	1,103	760,729	3.22	369,267	6.63
MOUNTAIN VIEW	2,333,269	1,454	1,605	1,274,723	1.83	1,068,263	2.18
MYSTERY LAKE	18,200	3	6,067				
PARK WEST	1,818,305	899	2,023	1,304,424	1.39	853,549	2.13
PEMBINA TRAILS	1,519,662	1,867	814	436,626	3.48	264,344	5.75
PINE CREEK	999,568	733	1,364	731,158	1.37	462,880	2.16
PORTAGE LA PRAIRIE	798,747	1,156	691	568,504	1.40	389,718	2.05
PRAIRIE ROSE	1,537,385	1,341	1,146	1,041,282	1.48	677,664	2.27
PRAIRIE SPIRIT	1,990,879	1,185	1,680	1,439,990	1.38	938,058	2.12
RED RIVER VALLEY	2,015,727	1,411	1,429	1,272,948	1.58	819,749	2.46
RIVER EAST TRANSCONA	2,560,589	3,348	765	904,767	2.83	461,647	5.55
ROLLING RIVER	1,348,099	972	1,387	873,276	1.54	586,515	2.30
SEINE RIVER	1,956,356	2,249	870	1,172,282	1.67	700,976	2.79
SEVEN OAKS	2,519,542	2,695	935	561,051	4.49	412,248	6.11
SOUTHWEST HORIZON	1,573,216	878	1,792	1,279,600	1.23	807,600	1.95
ST. JAMES-ASSINIBOIA	1,377,181	1,888	729	416,760	3.30	257,379	5.35
SUNRISE	3,784,663	3,662	1,033	2,603,163	1.45	1,603,787	2.36
SWAN VALLEY	1,250,890	1,404	891	775,763	1.61	671,348	1.86
TURTLE MOUNTAIN	877,054	539	1,627	616,326	1.42	378,096	2.32
TURTLE RIVER	821,245	493	1,666	737,710	1.11	534,140	1.54
WESTERN	515,792	973	530	286,078	1.80	183,460	2.81
WINNIPEG	4,498,996	2,319	1,940	1,127,251	3.99	753,236	5.97
PROVINCE	**65,938,917**	**63,300**	**1,042**	**33,745,666**	**1.95**	**21,796,532**	**3.03**
WHITESHELL	10,964	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2010/2011 ACTUAL

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,004,187	606,200	1.66
BORDER LAND	2,036,911	1,243,398	1.64
BRANDON	1,711,764	812,683	2.11
DSFM	6,341,379	N/A	
EVERGREEN	1,164,339	727,177	1.60
FLIN FLON	292,762	64,416	4.54
FORT LA BOSSE	1,223,607	867,686	1.41
FRONTIER	6,314,978	1,550,000	4.07
GARDEN VALLEY	1,694,664	810,373	2.09
HANOVER	3,093,984	1,541,731	2.01
INTERLAKE	1,963,386	939,387	2.09
KELSEY	530,833	206,564	2.57
LAKESHORE	1,388,316	909,659	1.53
LORD SELKIRK	2,149,422	1,083,304	1.98
LOUIS RIEL	2,819,161	763,473	3.69
MOUNTAIN VIEW	2,700,626	1,319,338	2.05
MYSTERY LAKE	90,747	N/A	
PARK WEST	1,931,679	1,243,130	1.55
PEMBINA TRAILS	2,164,563	556,131	3.89
PINE CREEK	1,100,083	723,776	1.52
PORTAGE LA PRAIRIE	904,805	562,545	1.61
PRAIRIE ROSE	1,674,708	1,066,610	1.57
PRAIRIE SPIRIT	2,125,581	1,566,515	1.36
RED RIVER VALLEY	2,220,338	1,304,118	1.70
RIVER EAST TRANSCONA	3,030,470	1,112,643	2.72
ROLLING RIVER	1,479,840	922,660	1.60
SEINE RIVER	2,194,282	1,192,282	1.84
SEVEN OAKS	2,937,536	778,049	3.78
SOUTHWEST HORIZON	1,662,742	1,279,600	1.30
ST. JAMES-ASSINIBOIA	1,522,302	492,351	3.09
SUNRISE	4,222,879	2,708,707	1.56
SWAN VALLEY	1,384,002	686,380	2.02
TURTLE MOUNTAIN	900,899	582,859	1.55
TURTLE RIVER	872,065	711,019	1.23
WESTERN	588,058	310,772	1.89
WINNIPEG	5,159,217	1,127,251	4.58
PROVINCE	**74,597,115**	**32,372,787**	**2.30**
WHITESHELL	26,273	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2010/2011 ACTUAL

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,240,664	856	4.92	174	258,596	1.02
BORDER LAND	2,108,270	881	5.48	161	440,258	1.14
BRANDON	5,202,180	704	5.03	140	446,846	0.43
DSFM	5,426,533	1,107	6.05	183	562,696	0.63
EVERGREEN	1,780,723	1,136	6.18	184	131,769	0.46
FLIN FLON	1,590,688	1,550	8.08	192	292,232	1.49
FORT LA BOSSE	1,400,467	1,048	5.12	205	214,646	0.78
FRONTIER	14,015,192	2,370	10.15	233	596,484	0.43
GARDEN VALLEY	2,588,529	624	5.66	110	84,395	0.18
HANOVER	5,175,003	716	6.17	116	442,404	0.53
INTERLAKE	2,540,389	881	5.60	157	515,065	1.13
KELSEY	1,965,875	1,234	5.81	212	408,494	1.21
LAKESHORE	1,063,070	857	4.56	188	250,584	1.07
LORD SELKIRK	4,216,880	972	5.98	163	233,478	0.33
LOUIS RIEL	14,134,093	1,033	6.33	163	549,891	0.25
MOUNTAIN VIEW	3,654,746	1,164	4.75	245	236,181	0.31
MYSTERY LAKE	3,818,914	1,338	8.29	161	302,882	0.66
PARK WEST	2,279,395	1,154	5.65	204	151,165	0.38
PEMBINA TRAILS	11,088,925	913	6.51	140	1,441,627	0.85
PINE CREEK	1,034,241	916	4.95	185	186,925	0.89
PORTAGE LA PRAIRIE	3,078,845	987	5.18	191	133,775	0.23
PRAIRIE ROSE	1,935,334	948	5.06	187	499,159	1.30
PRAIRIE SPIRIT	2,493,040	1,188	5.05	235	344,580	0.70
RED RIVER VALLEY	1,853,908	912	5.06	180	230,158	0.63
RIVER EAST TRANSCONA	15,930,498	1,006	6.52	154	774,418	0.32
ROLLING RIVER	1,879,986	1,067	5.83	183	126,972	0.39
SEINE RIVER	3,032,366	840	5.51	152	209,457	0.38
SEVEN OAKS	8,386,920	858	7.24	118	614,466	0.53
SOUTHWEST HORIZON	1,706,762	1,054	5.46	193	167,434	0.54
ST. JAMES-ASSINIBOIA	7,313,651	892	5.15	173	991,427	0.70
SUNRISE	3,866,582	840	5.35	157	586,315	0.81
SWAN VALLEY	1,541,522	994	4.78	208	129,195	0.40
TURTLE MOUNTAIN	719,338	734	3.94	186	110,337	0.60
TURTLE RIVER	742,067	1,012	4.14	244	55,086	0.31
WESTERN	1,256,596	774	6.69	116	99,116	0.53
WINNIPEG	33,555,658	1,135	6.74	168	3,349,077	0.67
PROVINCE	**175,617,850**	**1,024**	**6.24**	**164**	**16,167,590**	**0.57**
WHITESHELL	454,110	2,468	6.19	399		
WPG. TECHNICAL COLLEGE	851,388	1,371	N/A		61,220	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2010. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2010/2011 ACTUAL

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT [2]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,646	0.8	78	66,262	0.5	46	214,134	1.5	148
BORDER LAND	195,079	0.7	82	106,605	0.4	45	300,694	1.1	126
BRANDON	290,816	0.4	39	379,284	0.6	51	690,944	1.0	93
DSFM	250,871	0.4	51	176,126	0.3	36	882,521	1.4	180
EVERGREEN	54,330	0.3	35	204,961	1.2	131	195,884	1.1	125
FLIN FLON	103,482	0.8	101	40,638	0.3	40	105,838	0.8	103
FORT LA BOSSE	122,683	0.8	92	65,982	0.4	49	196,964	1.3	147
FRONTIER	399,841	0.4	68	268,402	0.3	45	1,086,618	1.0	184
GARDEN VALLEY	269,665	0.8	65	140,733	0.4	34	538,765	1.5	130
HANOVER	336,635	0.6	47	220,051	0.4	30	663,003	1.1	92
INTERLAKE	269,852	0.9	94	184,244	0.6	64	312,743	1.0	108
KELSEY	111,559	0.6	70	20,064	0.1	13	154,325	0.9	97
LAKESHORE	90,700	0.6	73	53,564	0.4	43	174,930	1.2	141
LORD SELKIRK	258,342	0.5	60	179,561	0.4	41	565,896	1.2	130
LOUIS RIEL	894,941	0.6	65	624,969	0.4	46	1,009,671	0.7	74
MOUNTAIN VIEW	232,895	0.7	74	323,462	0.9	103	654,138	1.9	208
MYSTERY LAKE	212,214	0.6	74	132,424	0.4	46	494,799	1.4	173
PARK WEST	120,333	0.5	61	122,260	0.6	62	248,053	1.1	126
PEMBINA TRAILS	925,216	0.7	76	239,056	0.2	20	1,318,413	1.0	109
PINE CREEK	80,405	0.7	71	8,059	0.1	7	125,007	1.0	111
PORTAGE LA PRAIRIE	166,112	0.5	53	146,450	0.5	47	435,964	1.4	140
PRAIRIE ROSE	202,624	0.9	99	88,168	0.4	43	255,309	1.1	125
PRAIRIE SPIRIT	194,812	0.8	93	50,252	0.2	24	301,980	1.3	144
RED RIVER VALLEY	116,645	0.5	57	89,509	0.4	44	255,343	1.2	126
RIVER EAST TRANSCONA	517,153	0.3	33	239,417	0.2	15	306,837	0.2	19
ROLLING RIVER	148,691	0.7	84	100,172	0.5	57	240,606	1.2	137
SEINE RIVER	189,896	0.5	53	178,089	0.5	49	349,160	1.0	97
SEVEN OAKS	211,198	0.2	22	386,484	0.4	40	1,630,837	1.7	167
SOUTHWEST HORIZON	187,924	1.0	116	184,383	1.0	114	98,744	0.5	61
ST. JAMES-ASSINIBOIA	650,415	0.7	79	29,720	0.0	4	1,081,545	1.2	132
SUNRISE	447,382	0.8	97	458,142	0.8	99	231,235	0.4	50
SWAN VALLEY	126,601	0.7	82	82,666	0.4	53	366,433	2.0	236
TURTLE MOUNTAIN	39,248	0.4	40	32,273	0.3	33	162,908	1.5	166
TURTLE RIVER	89,074	1.0	122	61,818	0.7	84	173,726	1.9	237
WESTERN	96,171	0.6	59	26,065	0.2	16	78,571	0.5	48
WINNIPEG	1,985,666	0.6	67	988,979	0.3	33	2,572,286	0.8	87
PROVINCE	**10,703,117**	**0.6**	**62**	**6,699,294**	**0.4**	**39**	**18,474,824**	**1.0**	**108**
WHITESHELL				20,122	0.7	109	14,948	0.5	81
WPG. TECHNICAL COLLEGE	65,738	0.5	106	2,001	0.0	3	179,587	1.3	289

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of Total Information Technology Expenses.

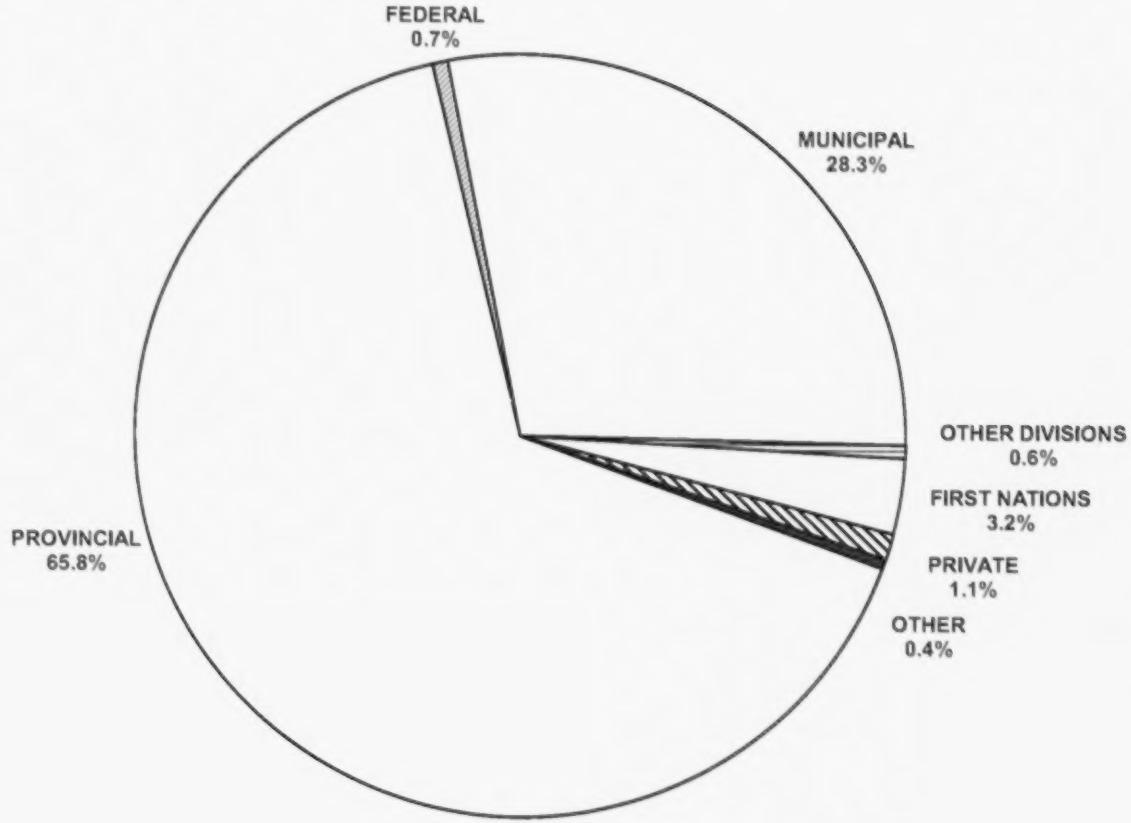
(2) Capitalized Information Technology equipment is reported on page 49.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2010/2011 ACTUAL

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,941	0.1	7	403,983	2.8	279
BORDER LAND	34,355	0.1	14	636,733	2.3	266
BRANDON	193,692	0.3	26	1,554,736	2.3	210
DSFM	100,494	0.2	21	1,410,012	2.2	288
EVERGREEN				455,175	2.6	290
FLIN FLON	29,666	0.2	29	279,624	2.2	273
FORT LA BOSSE	91,327	0.6	68	476,956	3.1	357
FRONTIER	353,719	0.3	60	2,108,580	2.0	357
GARDEN VALLEY	66,010	0.2	16	1,015,173	2.9	245
HANOVER	49,583	0.1	7	1,269,272	2.1	175
INTERLAKE	41,542	0.1	14	808,381	2.6	280
KELSEY	37,237	0.2	23	323,185	1.8	203
LAKESHORE				319,194	2.2	257
LORD SELKIRK	133,146	0.3	31	1,136,945	2.4	262
LOUIS RIEL	346,446	0.2	25	2,876,027	2.0	210
MOUNTAIN VIEW	19,520	0.1	6	1,230,015	3.5	392
MYSTERY LAKE	75,160	0.2	26	914,597	2.5	320
PARK WEST	23,094	0.1	12	513,740	2.3	260
PEMBINA TRAILS	717,913	0.6	59	3,200,598	2.5	264
PINE CREEK	13,591	0.1	12	227,062	1.9	201
PORTAGE LA PRAIRIE	122,544	0.4	39	871,070	2.9	279
PRAIRIE ROSE	32,525	0.1	16	578,626	2.5	283
PRAIRIE SPIRIT	23,485	0.1	11	570,529	2.4	272
RED RIVER VALLEY	5,007	0.0	2	466,504	2.1	229
RIVER EAST TRANSCONA	899,090	0.6	57	1,962,497	1.3	124
ROLLING RIVER				489,469	2.5	278
SEINE RIVER	117,042	0.3	32	834,187	2.3	231
SEVEN OAKS	313,435	0.3	32	2,541,954	2.6	260
SOUTHWEST HORIZON	78,489	0.4	48	549,540	3.0	339
ST. JAMES-ASSINIBOIA	212,490	0.2	26	1,974,170	2.3	241
SUNRISE	66,706	0.1	14	1,203,465	2.2	261
SWAN VALLEY	29,301	0.2	19	605,001	3.3	390
TURTLE MOUNTAIN	20,677	0.2	21	255,106	2.3	260
TURTLE RIVER				324,618	3.6	443
WESTERN	36,636	0.2	23	237,443	1.6	146
WINNIPEG	1,114,148	0.3	38	6,661,079	2.0	225
PROVINCE	**5,408,011**	**0.3**	**32**	**41,285,246**	**2.2**	**241**
WHITESHELL	47,648	1.6	259	82,718	2.7	450
WPG. TECHNICAL COLLEGE	241,693	1.7	389	489,019	3.5	787

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2010/11 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL [1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	64.3		34.5	0.2		0.4	0.6
BORDER LAND	67.8	1.6	26.9	1.5	0.7	0.5	1.0
BRANDON	63.4	0.1	34.4	0.3	0.4	1.2	0.1
DSFM	77.0	0.1	21.3	1.5		0.1	0.1
EVERGREEN	67.4		30.1	0.3	0.8	0.7	0.6
FLIN FLON	73.4	0.4	22.0	1.7		2.0	0.5
FORT LA BOSSE	59.3		35.6	0.1	4.8		0.3
FRONTIER	40.3	9.7	2.5	0.0	42.8	3.6	1.1
GARDEN VALLEY	66.1		32.0	0.7		0.1	1.1
HANOVER	72.2		27.0	0.2		0.5	0.1
INTERLAKE	69.5	0.0	28.7	0.2	0.0	0.9	0.7
KELSEY	82.3	0.1	16.4	0.1	0.2	0.4	0.6
LAKESHORE	70.4		19.9	0.6	6.8	1.7	0.6
LORD SELKIRK	66.7	0.0	30.3	0.4	0.8	1.2	0.5
LOUIS RIEL	68.5		29.8	0.3		1.2	0.2
MOUNTAIN VIEW	68.5	1.2	25.4	1.0	0.7	2.2	0.9
MYSTERY LAKE	78.6	0.4	19.3	0.4	0.6	0.6	0.1
PARK WEST	56.4		24.5	0.1	18.9		0.2
PEMBINA TRAILS	58.4	0.0	38.6	0.5	0.0	2.0	0.5
PINE CREEK	67.0		32.4	0.2		0.0	0.3
PORTAGE LA PRAIRIE	65.1	0.0	31.1	0.2	3.4	0.0	0.1
PRAIRIE ROSE	66.5		32.6	0.3		0.1	0.5
PRAIRIE SPIRIT	64.2	0.1	33.7	0.1	1.4	0.3	0.3
RED RIVER VALLEY	61.5	0.1	34.9	2.7	0.0	0.6	0.3
RIVER EAST TRANSCONA	69.9	0.0	27.5	0.5	0.0	1.9	0.1
ROLLING RIVER	61.7	0.4	31.7	0.5	5.3	0.2	0.3
SEINE RIVER	76.3	0.1	22.7	0.6	0.1	0.1	0.2
SEVEN OAKS	71.6	0.1	26.1	1.0	0.3	0.9	0.1
SOUTHWEST HORIZON	62.3	0.3	35.7	0.5		0.0	1.1
ST. JAMES-ASSINIBOIA	59.8	0.0	35.4	0.8	0.1	2.8	1.0
SUNRISE	63.3	0.0	34.7	0.2	0.7	0.2	0.9
SWAN VALLEY	73.2	0.0	23.6	0.2	1.1	1.3	0.6
TURTLE MOUNTAIN	64.1	0.0	34.3	0.3	0.1	0.9	0.4
TURTLE RIVER	79.1		20.5	0.1		0.2	0.1
WESTERN	69.7	0.1	28.3	0.3		1.6	0.1
WINNIPEG	67.4		30.8	0.7	0.6	0.3	0.2
PROVINCE	**65.8**	**0.7**	**28.3**	**0.6**	**3.2**	**1.1**	**0.4**
WHITESHELL	42.3		56.2	1.3			0.3
WPG. TECHNICAL COLLEGE	55.0			15.1		28.6	1.3

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 76.5% in 2010/11. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	7,384,631	1,396,587	392,619	255,045	9,428,882	924	9,429,806	64.3
BORDER LAND	13,860,455	2,127,920	2,371,906	975,006	19,335,287	473,013	19,808,300	67.8
BRANDON	33,748,934	6,947,587	1,835,504	1,277,266	43,809,291		43,809,291	63.4
DSFM	29,295,458	5,395,976	1,688,644	13,876,879	50,256,957	860,845	51,117,802	77.0
EVERGREEN	7,981,951	2,213,449	1,399,879	669,320	12,264,599	1,638	12,266,237	67.4
FLIN FLON	7,094,083	810,120	743,543	434,368	9,082,114	110,200	9,192,314	73.4
FORT LA BOSSE	7,248,189	1,198,642	487,785	363,731	9,298,347	207,770	9,506,117	59.3
FRONTIER	34,770,890	448,378	318,474	8,608,151	44,145,893	1,333,241	45,479,134	40.3
GARDEN VALLEY	21,835,148	2,810,576	323,087	723,118	25,691,929	18,218	25,710,147	66.1
HANOVER	37,899,302	5,277,468	1,227,827	1,417,592	45,822,189	55,642	45,877,831	72.2
INTERLAKE	16,744,249	3,389,159	1,106,167	630,007	21,869,582	5,000	21,874,582	69.5
KELSEY	11,982,948	1,022,439	214,174	785,488	14,005,049	543,304	14,548,353	82.3
LAKESHORE	8,738,948	1,000,210	356,773	466,846	10,562,777	305,893	10,868,670	70.4
LORD SELKIRK	23,428,563	5,284,874	2,446,799	844,449	32,004,685	456,641	32,461,326	66.7
LOUIS RIEL	69,545,956	20,012,284	5,320,615	3,630,744	98,509,599	287,470	98,797,069	68.5
MOUNTAIN VIEW	19,973,270	3,366,669	528,822	633,728	24,502,489	1,638	24,504,127	68.5
MYSTERY LAKE	26,014,384	1,718,443	1,035,975	794,737	29,563,539	44,287	29,607,826	78.6
PARK WEST	10,477,973	1,377,087	690,890	464,067	13,010,017		13,010,017	56.4
PEMBINA TRAILS	52,514,178	18,915,792	3,967,395	2,372,236	77,769,601	239,519	78,009,120	58.4
PINE CREEK	7,356,831	869,873	164,446	202,486	8,593,636		8,593,636	67.0
PORTAGE LA PRAIRIE	16,658,147	2,854,746	521,354	641,890	20,676,137		20,676,137	65.1
PRAIRIE ROSE	11,974,507	2,140,266	1,040,514	557,962	15,713,249	242,786	15,956,035	66.5
PRAIRIE SPIRIT	13,827,030	1,740,185	530,699	434,567	16,532,481	10,301	16,542,782	64.2
RED RIVER VALLEY	11,385,400	1,881,359	580,402	476,395	14,323,556	10,785	14,334,341	61.5
RIVER EAST TRANSCONA	87,303,307	21,898,817	1,307,632	3,682,019	114,191,775	1,585,782	115,777,557	69.9
ROLLING RIVER	9,972,588	1,849,667	761,136	334,128	12,917,519	137,977	13,055,496	61.7
SEINE RIVER	22,144,521	3,987,415	1,721,862	653,421	28,507,219	324,009	28,831,228	76.3
SEVEN OAKS	55,493,818	11,476,286	4,036,460	2,241,231	73,247,795	740,629	73,988,424	71.6
SOUTHWEST HORIZON	8,958,048	1,414,630	758,457	467,422	11,598,557	137,448	11,736,005	62.3
ST. JAMES-ASSINIBOIA	37,864,322	12,325,527	2,667,332	1,838,383	54,695,564		54,695,564	59.8
SUNRISE	25,175,879	6,001,218	2,745,115	1,072,481	34,994,693	933,173	35,927,866	63.3
SWAN VALLEY	11,268,813	1,524,873	870,129	425,323	14,089,138	49,308	14,138,446	73.2
TURTLE MOUNTAIN	5,908,704	1,088,319		201,290	7,198,313	198,257	7,396,570	64.1
TURTLE RIVER	6,465,950	632,337	339,639	210,458	7,648,384		7,648,384	79.1
WESTERN	8,238,612	1,735,510		262,794	10,236,916	379,808	10,616,724	69.7
WINNIPEG	170,523,344	28,677,110	7,853,195	12,161,703	219,215,352	4,532,726	223,748,078	67.4
PROVINCE	**951,059,331**	**186,811,798**	**52,355,250**	**65,086,731**	**1,255,313,110**	**14,228,232**	**1,269,541,342**	**65.8**
WHITESHELL	911,097	355,540	24,000	36,611	1,327,248		1,327,248	42.3
WPG. TECH. COLLEGE	31,637				31,637	6,145,883	6,177,520	55.0

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For the income tax portion of the EPTC and the PSTA, see page i.

(3) The Tax Incentive Grant (TIG) is provided to school divisions that maintain their prior year Special Levy amount adjusted for real growth in property assessment. Amounts shown here are the portions of the 2010 and 2011 calendar year grants that are applicable to 2010/2011 revenue.

(4) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 76.5%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			5,053,394	34.5	30,550	0.2		
BORDER LAND	474,683	1.6	7,857,480	26.9	429,835	1.5	218,270	0.7
BRANDON	71,007	0.1	23,796,168	34.4	228,026	0.3	304,676	0.4
DSFM	54,703	0.1	14,123,928	21.3	992,786	1.5		
EVERGREEN			5,485,411	30.1	58,246	0.3	152,638	0.8
FLIN FLON	51,765	0.4	2,762,969	22.0	207,039	1.7		
FORT LA BOSSE			5,703,196	35.6	12,800	0.1	766,487	4.8
FRONTIER	10,924,266	9.7	2,766,694	2.5	20,150	0.0	48,303,838	42.8
GARDEN VALLEY			12,451,337	32.0	277,598	0.7		
HANOVER			17,127,224	27.0	99,780	0.2		
INTERLAKE	10,000	0.0	9,022,174	28.7	62,697	0.2	7,000	0.0
KELSEY	21,919	0.1	2,901,751	16.4	11,298	0.1	27,825	0.2
LAKESHORE			3,070,564	19.9	91,567	0.6	1,045,231	6.8
LORD SELKIRK	17,925	0.0	14,735,138	30.3	214,800	0.4	408,690	0.8
LOUIS RIEL			42,984,252	29.8	472,530	0.3		
MOUNTAIN VIEW	443,325	1.2	9,092,728	25.4	365,722	1.0	267,814	0.7
MYSTERY LAKE	164,668	0.4	7,268,153	19.3	161,833	0.4	233,935	0.6
PARK WEST			5,642,847	24.5	11,700	0.1	4,354,313	18.9
PEMBINA TRAILS	4,887	0.0	51,595,795	38.6	694,402	0.5	5,847	0.0
PINE CREEK			4,151,177	32.4	28,506	0.2		
PORTAGE LA PRAIRIE	14,716	0.0	9,875,989	31.1	59,132	0.2	1,080,091	3.4
PRAIRIE ROSE			7,831,242	32.6	71,917	0.3		
PRAIRIE SPIRIT	20,964	0.1	8,682,257	33.7	17,550	0.1	358,465	1.4
RED RIVER VALLEY	21,391	0.1	8,129,029	34.9	622,537	2.7	4,251	0.0
RIVER EAST TRANSCONA	16,453	0.0	45,631,176	27.5	885,541	0.5	69,991	0.0
ROLLING RIVER	78,105	0.4	6,697,889	31.7	96,200	0.5	1,125,084	5.3
SEINE RIVER	26,532	0.1	8,556,146	22.7	224,001	0.6	30,330	0.1
SEVEN OAKS	94,969	0.1	27,015,658	26.1	1,011,308	1.0	269,600	0.3
SOUTHWEST HORIZON	48,573	0.3	6,726,002	35.7	99,271	0.5		
ST. JAMES-ASSINIBOIA	1,140	0.0	32,401,396	35.4	705,092	0.8	102,966	0.1
SUNRISE	20,243	0.0	19,705,641	34.7	99,270	0.2	407,260	0.7
SWAN VALLEY	71	0.0	4,555,272	23.6	34,885	0.2	217,025	1.1
TURTLE MOUNTAIN	175	0.0	3,955,088	34.3	33,800	0.3	9,040	0.1
TURTLE RIVER			1,983,665	20.5	10,400	0.1		
WESTERN	10,661	0.1	4,303,288	28.3	45,500	0.3		
WINNIPEG			102,286,109	30.8	2,180,654	0.7	2,127,925	0.6
PROVINCE	**12,593,141**	**0.7**	**545,928,227**	**28.3**	**10,668,923**	**0.6**	**61,898,592**	**3.2**
WHITESHELL			1,762,989	56.2	40,459	1.3		
WPG. TECHNICAL COLLEGE					1,690,016	15.1		

(1) Municipal Government revenue is net of $186,811,798 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	51,386	0.4	90,989	0.6	5,226,319	35.7	14,656,125
BORDER LAND	138,294	0.5	292,088	1.0	9,410,650	32.2	29,218,950
BRANDON	832,102	1.2	82,910	0.1	25,314,889	36.6	69,124,180
DSFM	95,086	0.1	42,610	0.1	15,309,113	23.0	66,426,915
EVERGREEN	132,125	0.7	107,320	0.6	5,935,740	32.6	18,201,977
FLIN FLON	256,029	2.0	61,320	0.5	3,339,122	26.6	12,531,436
FORT LA BOSSE			47,724	0.3	6,530,207	40.7	16,036,324
FRONTIER	4,097,144	3.6	1,293,599	1.1	67,405,691	59.7	112,884,825
GARDEN VALLEY	25,566	0.1	445,305	1.1	13,199,806	33.9	38,909,953
HANOVER	346,584	0.5	79,890	0.1	17,653,478	27.8	63,531,309
INTERLAKE	285,845	0.9	219,969	0.7	9,607,685	30.5	31,482,267
KELSEY	73,726	0.4	102,810	0.6	3,139,329	17.7	17,687,682
LAKESHORE	260,182	1.7	95,240	0.6	4,562,784	29.6	15,431,454
LORD SELKIRK	606,923	1.2	248,964	0.5	16,232,440	33.3	48,693,766
LOUIS RIEL	1,771,824	1.2	253,079	0.2	45,481,685	31.5	144,278,754
MOUNTAIN VIEW	794,441	2.2	319,627	0.9	11,283,657	31.5	35,787,784
MYSTERY LAKE	215,465	0.6	36,798	0.1	8,080,852	21.4	37,688,678
PARK WEST			54,901	0.2	10,063,761	43.6	23,073,778
PEMBINA TRAILS	2,644,868	2.0	618,220	0.5	55,564,019	41.6	133,573,139
PINE CREEK	2,028	0.0	43,435	0.3	4,225,146	33.0	12,818,782
PORTAGE LA PRAIRIE	9,200	0.0	27,385	0.1	11,066,513	34.9	31,742,650
PRAIRIE ROSE	12,449	0.1	122,178	0.5	8,037,786	33.5	23,993,821
PRAIRIE SPIRIT	79,442	0.3	71,126	0.3	9,229,804	35.8	25,772,586
RED RIVER VALLEY	144,955	0.6	60,069	0.3	8,982,232	38.5	23,316,573
RIVER EAST TRANSCONA	3,098,594	1.9	199,074	0.1	49,900,829	30.1	165,678,386
ROLLING RIVER	45,332	0.2	53,333	0.3	8,095,943	38.3	21,151,439
SEINE RIVER	28,084	0.1	69,300	0.2	8,934,393	23.7	37,765,621
SEVEN OAKS	946,953	0.9	62,298	0.1	29,400,786	28.4	103,389,210
SOUTHWEST HORIZON	3,050	0.0	212,009	1.1	7,088,905	37.7	18,824,910
ST. JAMES-ASSINIBOIA	2,580,021	2.8	957,454	1.0	36,748,069	40.2	91,443,633
SUNRISE	113,983	0.2	510,273	0.9	20,856,670	36.7	56,784,536
SWAN VALLEY	256,437	1.3	125,571	0.6	5,189,261	26.8	19,327,707
TURTLE MOUNTAIN	101,650	0.9	43,580	0.4	4,143,333	35.9	11,539,903
TURTLE RIVER	16,028	0.2	8,122	0.1	2,018,215	20.9	9,666,599
WESTERN	238,434	1.6	8,489	0.1	4,606,372	30.3	15,223,096
WINNIPEG	906,850	0.3	65[illegible]536	0.2	108,155,074	32.6	331,903,152
PROVINCE	**21,211,080**	**1.1**	**7,720,595**	**0.4**	**660,020,558**	**34.2**	**1,929,561,900**
WHITESHELL			8,320	0.3	1,811,768	57.7	3,139,016
WPG. TECHNICAL COLLEGE	3,213,047	28.6	143,860	1.3	5,046,923	45.0	11,224,443

OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2011

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END			% OF 2010/2011 OPERATING EXPENSES [2]
	DESIGNATED [1]	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	34,295	403,852	438,147	3.1
BORDER LAND	1,124,874	(207,590)	917,284	3.3
BRANDON	912,408	2,648,952	3,561,360	5.3
DSFM	340,771	3,305,040	3,645,811	5.7
EVERGREEN	720,870	298,535	1,019,405	5.9
FLIN FLON	145,159	300,547	445,706	3.6
FORT LA BOSSE	162,000	639,250	801,250	5.1
FRONTIER		4,153,990	4,153,990	3.7
GARDEN VALLEY	487,916	1,398,753	1,886,669	5.3
HANOVER		3,363,866	3,363,866	5.5
INTERLAKE		1,036,985	1,036,985	3.3
KELSEY		100,240	100,240	0.6
LAKESHORE	61,871	684,096	745,967	5.0
LORD SELKIRK		2,139,232	2,139,232	4.5
LOUIS RIEL	938,373	1,807,513	2,745,886	1.9
MOUNTAIN VIEW		1,182,122	1,182,122	3.4
MYSTERY LAKE		3,268,062	3,268,062	9.0
PARK WEST		616,709	616,709	2.8
PEMBINA TRAILS	1,123,672	4,029,796	5,153,468	3.9
PINE CREEK	353,878	738,358	1,092,236	9.0
PORTAGE LA PRAIRIE		628,159	628,159	2.1
PRAIRIE ROSE		900,166	900,166	3.9
PRAIRIE SPIRIT	300,000	1,117,834	1,417,834	5.9
RED RIVER VALLEY	336,290	1,042,071	1,378,361	6.1
RIVER EAST TRANSCONA	1,589,772	5,867,352	7,457,124	4.7
ROLLING RIVER		937,016	937,016	4.7
SEINE RIVER	153,113	857,727	1,010,840	2.7
SEVEN OAKS	5,101,700	664,309	5,766,009	5.9
SOUTHWEST HORIZON		515,400	515,400	2.8
ST. JAMES-ASSINIBOIA	125,489	3,251,813	3,377,302	3.8
SUNRISE		1,840,954	1,840,954	3.4
SWAN VALLEY	31,614	625,819	657,433	3.5
TURTLE MOUNTAIN	295,696	306,641	602,337	5.4
TURTLE RIVER	42,346	342,671	385,017	4.2
WESTERN		228,410	228,410	1.5
WINNIPEG	869,595	4,366,827	5,236,422	1.6
PROVINCE	**15,251,702**	**55,401,477**	**70,653,179**	**3.8**
WHITESHELL		267,856	267,856	8.9
WPG. TECHNICAL COLLEGE	903,620	1,023,900	1,927,520	13.0

(1) Designated Surplus is the amount that school divisions have set aside for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. See page 3 for Total Expenses.

CAPITAL FUND 2010/2011 ACTUAL
EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY AMORTIZATION [1]	DEBT INTEREST [2]	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,055,029	1,093,714	27,930	2,176,673
BORDER LAND	1,401,351	573,120	7,151	1,981,622
BRANDON	1,669,516	774,134		2,443,650
DSFM	1,669,490	1,977,326	20,728	3,667,544
EVERGREEN	1,070,518	986,837		2,057,355
FLIN FLON	248,978	90,110	3,211	342,299
FORT LA BOSSE	910,064	455,046		1,365,110
FRONTIER	2,448,985	1,787,514		4,236,499
GARDEN VALLEY	1,873,692	1,585,938		3,459,630
HANOVER	2,427,407	1,865,438		4,292,845
INTERLAKE	1,074,579	663,014		1,737,593
KELSEY	353,221	227,193		580,414
LAKESHORE	821,013	724,329		1,545,342
LORD SELKIRK	2,283,237	1,118,889	33,020	3,435,146
LOUIS RIEL	3,283,218	1,447,443	130,982	4,861,643
MOUNTAIN VIEW	1,239,984	661,172		1,901,156
MYSTERY LAKE	716,835	378,098		1,094,933
PARK WEST	753,305	446,547		1,199,852
PEMBINA TRAILS	2,968,971	1,154,569	43,483	4,167,023
PINE CREEK	486,130	149,732		635,862
PORTAGE LA PRAIRIE	1,166,308	608,830		1,775,138
PRAIRIE ROSE	887,969	498,567		1,386,536
PRAIRIE SPIRIT	1,085,228	454,745		1,539,973
RED RIVER VALLEY	963,850	532,000		1,495,850
RIVER EAST TRANSCONA	5,502,017	2,250,228	42,039	7,794,284
ROLLING RIVER	785,104	443,749		1,228,853
SEINE RIVER	1,409,984	991,591		2,401,575
SEVEN OAKS	2,899,424	2,566,921	49,864	5,516,209
SOUTHWEST HORIZON	1,035,950	830,603		1,866,553
ST. JAMES-ASSINIBOIA	2,279,722	841,443	12,262	3,133,427
SUNRISE	1,956,938	1,104,337	48,293	3,109,568
SWAN VALLEY	870,047	315,362		1,185,409
TURTLE MOUNTAIN	431,356	207,537		638,893
TURTLE RIVER	430,038	195,854		625,892
WESTERN	669,284	393,928		1,063,212
WINNIPEG	6,667,686	4,914,631	86,619	11,668,936
PROVINCE	**57,796,428**	**35,310,489**	**505,582**	**93,612,499**
WHITESHELL	86,654	6,455		93,109
WPG. TECHNICAL COLLEGE	355,081	136,690		491,771

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at: http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html

(2) Includes debenture interest payments.

CAPITAL FUND 2010/2011 ACTUAL
REVENUE AND TRANSFERS

	REVENUE BY CATEGORY			TRANSFERS
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT [1]	OTHER SOURCES [2]	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,232,791	12,894	2,245,685	345,858
BORDER LAND	1,174,842	23,061	1,197,903	1,222,786
BRANDON	1,960,497	1,201	1,961,698	503,005
DSFM	4,087,899	949,164	5,037,063	1,435,900
EVERGREEN	1,838,033		1,838,033	458,801
FLIN FLON	167,290	8,604	175,894	475,469
FORT LA BOSSE	1,026,917	9,029	1,035,946	175,705
FRONTIER	3,147,943	616,324	3,764,267	836,771
GARDEN VALLEY	2,925,199	11,946	2,937,145	2,049,118
HANOVER	3,673,827	41,460	3,715,287	1,124,704
INTERLAKE	1,376,611	9,912	1,386,523	381,457
KELSEY	500,758	261	501,019	107,379
LAKESHORE	1,306,067		1,306,067	374,610
LORD SELKIRK	2,226,345	21,919	2,248,264	1,130,740
LOUIS RIEL	3,358,574	151,927	3,510,501	2,660,007
MOUNTAIN VIEW	1,172,362	5,000	1,177,362	1,013,332
MYSTERY LAKE	783,089	78,036	861,125	323,318
PARK WEST	990,149	(5,163)	984,986	683,717
PEMBINA TRAILS	3,009,757	169,190	3,178,947	2,033,085
PINE CREEK	302,068	8,388	310,456	344,781
PORTAGE LA PRAIRIE	949,887	1,149	951,036	606,923
PRAIRIE ROSE	1,201,563	(186,452)	1,015,111	795,104
PRAIRIE SPIRIT	950,250	31,876	982,126	498,764
RED RIVER VALLEY	1,104,335	2,173	1,106,508	642,405
RIVER EAST TRANSCONA	4,516,841	146,898	4,663,739	6,283,434
ROLLING RIVER	992,165		992,165	1,067,667
SEINE RIVER	2,434,967	8,111	2,443,078	698,611
SEVEN OAKS	4,291,074	198,481	4,489,555	2,355,937
SOUTHWEST HORIZON	1,579,791	1,180	1,580,971	255,172
ST. JAMES-ASSINIBOIA	1,587,828	1,748,310	3,336,138	3,278,249
SUNRISE	2,265,607	(1,602,079)	663,528	2,277,240
SWAN VALLEY	594,989	44,915	639,904	744,750
TURTLE MOUNTAIN	490,592	2,441	493,033	182,852
TURTLE RIVER	478,090	4,500	482,590	497,305
WESTERN	762,448	47,588	810,036	390,536
WINNIPEG	11,272,582	704,685	11,977,267	2,167,540
PROVINCE	**72,734,027**	**3,266,929**	**76,000,956**	**40,423,032**
WHITESHELL				344,898
WPG. TECHNICAL COLLEGE	121,188		121,188	170,255

(1) Comprised of principal and interest payments for debentures issued to finance asset additions.
(2) Includes other governments, investment income, donations and gain/(loss) on disposal of capital assets. .

CAPITAL FUND 2010/2011 ACTUAL
ACCUMULATED SURPLUS / EQUITY

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF: EQUITY IN TANGIBLE ASSETS [1]	RESERVE ACCOUNTS [2]
BEAUTIFUL PLAINS	2,336,076	1,706,711	629,365
BORDER LAND	7,491,159	3,520,317	3,970,842
BRANDON	10,322,345	8,733,347	1,588,998
DSFM	17,873,272	17,308,272	565,000
EVERGREEN	3,953,266	2,530,440	1,422,826
FLIN FLON	1,422,266	1,372,266	50,000
FORT LA BOSSE	3,825,517	3,503,317	322,200
FRONTIER	14,186,242	12,549,748	1,636,494
GARDEN VALLEY	13,358,535	12,168,298	1,190,237
HANOVER	9,642,891	9,642,891	
INTERLAKE	3,594,258	3,482,075	112,183
KELSEY	355,315	355,315	
LAKESHORE	2,400,288	1,696,322	703,966
LORD SELKIRK	7,909,200	7,506,197	403,003
LOUIS RIEL	20,372,292	17,126,205	3,246,087
MOUNTAIN VIEW	2,756,235	2,505,509	250,726
MYSTERY LAKE	4,699,908	4,699,908	
PARK WEST	2,175,714	1,517,042	658,672
PEMBINA TRAILS	22,378,785	19,772,996	2,605,789
PINE CREEK	1,914,973	1,511,453	403,520
PORTAGE LA PRAIRIE	4,503,835	4,378,835	125,000
PRAIRIE ROSE	3,790,634	2,971,124	819,510
PRAIRIE SPIRIT	3,971,086	3,294,391	676,695
RED RIVER VALLEY	4,824,098	4,265,560	558,538
RIVER EAST TRANSCONA	24,339,844	20,547,420	3,792,424
ROLLING RIVER	3,074,524	1,625,521	1,449,003
SEINE RIVER	5,784,094	5,663,223	120,871
SEVEN OAKS	28,497,661	28,094,163	403,498
SOUTHWEST HORIZON	1,083,877	1,031,515	52,362
ST. JAMES-ASSINIBOIA	30,014,682	23,500,549	6,514,133
SUNRISE	10,457,251	8,159,156	2,298,095
SWAN VALLEY	3,669,218	1,999,073	1,670,145
TURTLE MOUNTAIN	792,969	659,645	133,324
TURTLE RIVER	1,857,683	693,377	1,164,306
WESTERN	3,731,642	3,571,018	160,624
WINNIPEG	44,291,932	44,291,932	
PROVINCE	**327,653,567**	**287,955,131**	**39,698,436**
WHITESHELL	1,318,379	1,318,379	
WPG. TECHNICAL COLLEGE	4,574,915	4,574,915	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2010/2011 ACTUAL

TANGIBLE CAPITAL ASSETS

	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
DIVISION / DISTRICT	LAND [1]	BUILDINGS [2]	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE [3]	VEHICLES [4]	TOTAL
BEAUTIFUL PLAINS		499,216				499,216
BORDER LAND	13,201	1,146,519	262,503	18,462	37,331	1,478,016
BRANDON		1,181,101			217,304	1,398,405
DSFM	858,717	2,121,759	243,840	93,750		3,318,066
EVERGREEN	70,864	319,351	116,425			506,640
FLIN FLON	144,800	32,650	62,441	35,610	159,968	435,469
FORT LA BOSSE		2,631,692	68,231	93,951	283,702	3,077,576
FRONTIER		4,420,006	87,184		1,184,062	5,691,252
GARDEN VALLEY		18,861,888	159,669	222,970	387,471	19,631,998
HANOVER		6,622,486	132,929	130,487	553,406	7,439,308
INTERLAKE		135,491	47,766		247,960	431,217
KELSEY		604,228	97,411	9,288		710,927
LAKESHORE		454,444	49,031			503,475
LORD SELKIRK	274,142	475,870	199,671		522,142	1,471,825
LOUIS RIEL		2,590,191	181,238	466,883	146,782	3,385,094
MOUNTAIN VIEW		2,320,934			375,524	2,696,458
MYSTERY LAKE		1,315,516	45,113	38,644	30,647	1,429,920
PARK WEST		349,637	29,642	82,645	187,702	649,626
PEMBINA TRAILS	768,407	4,892,088	311,055	354,128	332,554	6,658,232
PINE CREEK		719,459	21,473	67,500	21,492	829,924
PORTAGE LA PRAIRIE		1,046,330	148,888		94,946	1,290,164
PRAIRIE ROSE		924,376	45,957		294,622	1,264,955
PRAIRIE SPIRIT		2,637,463				2,637,463
RED RIVER VALLEY		804,685	97,106	52,281	415,970	1,370,042
RIVER EAST TRANSCONA		2,761,280	496,593	5,580,469	369,072	9,207,414
ROLLING RIVER		329,912	5,539		216,006	551,457
SEINE RIVER		4,321,823	33,544	19,403	362,316	4,737,086
SEVEN OAKS	36,135	6,541,896	154,388	101,964	358,422	7,192,805
SOUTHWEST HORIZON		1,041,261	19,167	22,375	207,132	1,289,935
ST. JAMES-ASSINIBOIA	173,214	1,581,968	346,394	1,637,951	126,857	3,866,384
SUNRISE	53,509	3,578,958	162,779	354,133	593,805	4,743,184
SWAN VALLEY		867,340	202,913	63,726	237,120	1,371,099
TURTLE MOUNTAIN		948,502	44,213	33,257	94,152	1,120,124
TURTLE RIVER		40,003	25,622	27,296		92,921
WESTERN		402,426	68,233	88,475		559,134
WINNIPEG	358,547	10,416,834	605,293	393,180	870,558	12,644,412
PROVINCE	**2,751,536**	**89,939,583**	**4,572,251**	**9,988,828**	**8,929,025**	**116,181,223**
WHITESHELL		444,053		28,777		472,830
WPG. TECHNICAL COLLEGE		85,091	57,764			142,855

(1) Land and improvements.

(2) Comprised of school and other building new construction and betterments financed primarily through debenture debt. Includes leasehold improvements and assets under construction.

(3) For information technology equipment purchased in Operating Fund, see page 38.

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2010/2011 ACTUAL [1]
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF: SCHOOL GENERATED FUNDS	COMPRISED OF: OTHER FUNDS
BEAUTIFUL PLAINS	227,400	237,338	192,102	192,102	
BORDER LAND	254,819	278,921	269,839	269,839	
BRANDON	2,147,337	2,413,264	1,431,830	655,085	776,745
DSFM	1,998,263	2,190,017	590,859	491,594	99,265
EVERGREEN	506,176	513,367	295,993	129,292	166,701
FLIN FLON	327,526	349,659	28,030	28,030	
FORT LA BOSSE	568,049	618,474	395,720	297,644	98,076
FRONTIER	649,560	669,089	70,323	70,323	
GARDEN VALLEY	242,150	257,873	88,820	88,820	
HANOVER	1,847,582	1,832,928	336,666	336,666	
INTERLAKE	493,311	418,475	78,021	78,021	
KELSEY	617,500	585,736	193,896	193,896	
LAKESHORE	327,202	349,198	166,098	142,633	23,465
LORD SELKIRK	1,044,729	1,055,184	352,139	352,139	
LOUIS RIEL	2,280,061	2,031,259	925,793	925,793	
MOUNTAIN VIEW	749,838	759,131	229,007	229,007	
MYSTERY LAKE	273,883	264,244	77,384	77,384	
PARK WEST	1,186,317	1,191,166	211,476	211,476	
PEMBINA TRAILS	1,439,544	1,351,580	474,760	474,760	
PINE CREEK	266,299	269,412	102,438	102,438	
PORTAGE LA PRAIRIE	1,714,251	1,589,372	386,166	386,166	
PRAIRIE ROSE	515,820	514,106	114,510	92,151	22,359
PRAIRIE SPIRIT	531,866	552,492	157,984	157,984	
RED RIVER VALLEY	603,866	604,896	153,668	153,668	
RIVER EAST TRANSCONA	997,788	989,454	168,185	168,185	
ROLLING RIVER	639,890	616,311	217,671	217,671	
SEINE RIVER	953,364	921,986	238,838	238,838	
SEVEN OAKS	178,901	117,585	85,902	85,902	
SOUTHWEST HORIZON	471,604	481,427	170,832	170,832	
ST. JAMES-ASSINIBOIA	900,009	866,679	315,556	315,556	
SUNRISE	1,055,295	1,123,015	407,499	385,156	22,343
SWAN VALLEY	442,903	421,663	153,056	153,056	
TURTLE MOUNTAIN	297,485	314,444	84,197	84,197	
TURTLE RIVER	340,352	368,015	110,640	110,640	
WESTERN	43,481	41,836	4,781	4,781	
WINNIPEG	545,897	278,319	3,440,726	99,531	3,341,195
PROVINCE	**27,680,318**	**27,437,915**	**12,721,405**	**8,171,256**	**4,550,149**
WHITESHELL	57,737	58,894	15,055	15,055	
WPG. TECHNICAL COLLEGE		2,000	2,583		2,583

(1) The Special Purpose Fund reports school generated funds and controlled charitable foundations. School generated funds are those funds which the school has authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

SPECIAL PURPOSE FUND 2010/11 ACTUAL

SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF: SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS [1]	COMPRISED OF: LIABILITY [2] (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	233,447	192,102	41,345
BORDER LAND	269,839	269,839	
BRANDON	884,005	655,085	228,920
D.S.F.M.	625,436	491,594	133,842
EVERGREEN	147,502	129,292	18,210
FLIN FLON	173,610	28,030	145,580
FORT LA BOSSE	306,285	297,644	8,641
FRONTIER	454,095	70,323	383,772
GARDEN VALLEY	88,820	88,820	
HANOVER	499,572	336,666	162,906
INTERLAKE	245,830	78,021	167,809
KELSEY	235,098	193,896	41,202
LAKESHORE	142,633	142,633	
LORD SELKIRK	422,606	352,139	70,467
LOUIS RIEL	2,006,042	925,793	1,080,249
MOUNTAIN VIEW	384,683	229,007	155,676
MYSTERY LAKE	325,293	77,384	247,909
PARK WEST	211,476	211,476	
PEMBINA TRAILS	1,284,681	474,760	809,921
PINE CREEK	102,438	102,438	
PORTAGE LA PRAIRIE	457,451	386,166	71,285
PRAIRIE ROSE	119,660	92,151	27,509
PRAIRIE SPIRIT	232,436	157,984	74,452
RED RIVER VALLEY	179,357	153,668	25,689
RIVER EAST TRANSCONA	1,313,115	168,185	1,144,930
ROLLING RIVER	217,671	217,671	
SEINE RIVER	283,711	238,838	44,873
SEVEN OAKS	653,394	85,902	567,492
SOUTHWEST HORIZON	170,832	170,832	
ST. JAMES-ASSINIBOIA	556,101	315,556	240,545
SUNRISE	422,541	385,156	37,385
SWAN VALLEY	154,169	153,056	1,113
TURTLE MOUNTAIN	201,241	84,197	117,044
TURTLE RIVER	110,640	110,640	
WESTERN	98,655	4,781	93,874
WINNIPEG	2,346,114	99,531	2,246,583
PROVINCE	**16,560,479**	**8,171,256**	**8,389,223**
WHITESHELL	15,055	15,055	
WPG. TECHNICAL COLLEGE			

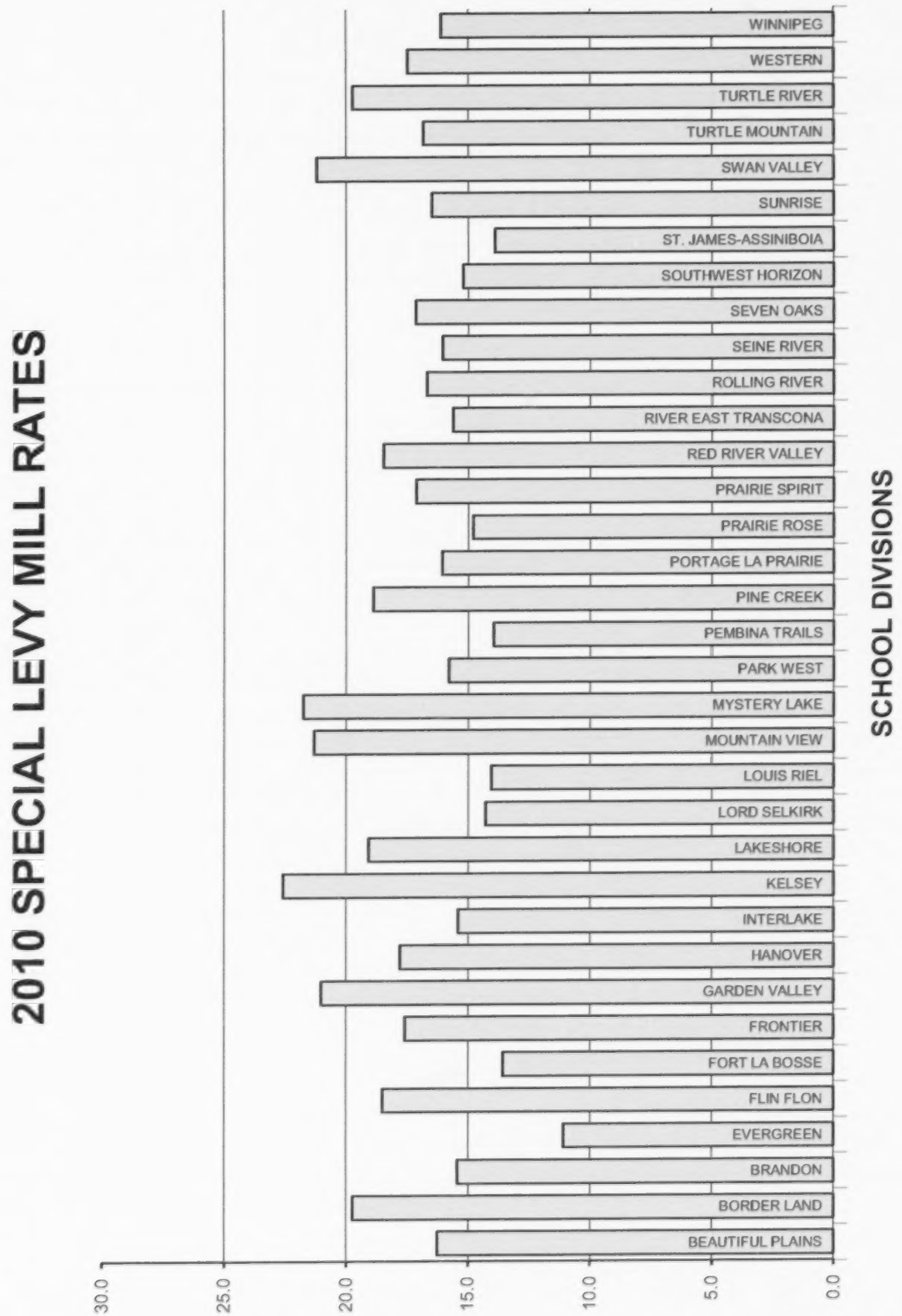
(1) From page 50. School Generated Funds Accumulated surplus is money for which schools have authority to make decisions as to when, how, and on what the funds are to be spent.

(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY [1]
FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	107,507,100	1,325,563
BORDER LAND	117,099,960	1,443,843
BRANDON	652,970,090	8,051,121
DSFM		
EVERGREEN	96,211,630	1,186,289
FLIN FLON	31,457,810	387,875
FORT LA BOSSE	250,021,450	3,082,764
FRONTIER	55,196,160	680,569
GARDEN VALLEY	172,790,640	2,130,509
HANOVER	261,440,270	3,223,559
INTERLAKE	163,087,860	2,010,873
KELSEY	54,954,740	677,592
LAKESHORE	24,601,660	303,338
LORD SELKIRK	178,121,670	2,196,240
LOUIS RIEL	911,653,020	11,240,682
MOUNTAIN VIEW	102,804,940	1,267,585
MYSTERY LAKE	88,278,500	1,088,474
PARK WEST	145,177,060	1,790,033
PEMBINA TRAILS	951,158,380	11,727,783
PINE CREEK	72,478,170	893,656
PORTAGE LA PRAIRIE	264,951,090	3,266,847
PRAIRIE ROSE	97,562,850	1,202,950
PRAIRIE SPIRIT	120,375,940	1,484,235
RED RIVER VALLEY	163,948,820	2,021,489
RIVER EAST TRANSCONA	732,577,640	9,032,682
ROLLING RIVER	140,199,670	1,728,662
SEINE RIVER	133,780,400	1,649,512
SEVEN OAKS	286,281,340	3,529,849
SOUTHWEST HORIZON	148,199,890	1,827,305
ST. JAMES-ASSINIBOIA	1,119,776,840	13,806,848
SUNRISE	272,807,630	3,363,718
SWAN VALLEY	61,619,140	759,764
TURTLE MOUNTAIN	46,983,060	579,301
TURTLE RIVER	13,166,790	162,347
WESTERN	69,113,060	852,164
WINNIPEG	3,458,288,350	42,640,695
DIVISION/DISTRICT TOTAL	**11,566,643,620**	**142,616,716**
L.G.D. OF PINAWA	3,120,490	
NOT IN ANY DIVISION	42,686,260	526,322
PROVINCE	**11,612,450,370**	**143,143,037**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2010 is 12.33.


2010 SPECIAL LEVY MILL RATES
WINNIPEG
WESTERN
TURTLE RIVER
TURTLE MOUNTAIN
SWAN VALLEY
SUNRISE
ST. JAMES-ASSINIBOIA
SOUTHWEST HORIZON
SEVEN OAKS
SEINE RIVER
ROLLING RIVER
RIVER EAST TRANSCONA
RED RIVER VALLEY
PRAIRIE SPIRIT
PRAIRIE ROSE
PORTAGE LA PRAIRIE
PINE CREEK
PEMBINA TRAILS
PARK WEST
MYSTERY LAKE
MOUNTAIN VIEW
LOUIS RIEL
LORD SELKIRK
LAKESHORE
KELSEY
INTERLAKE
HANOVER
GARDEN VALLEY
FRONTIER
FORT LA BOSSE
FLIN FLON
EVERGREEN
BRANDON
BORDER LAND
BEAUTIFUL PLAINS
30.0
25.0
20.0
15.0
10.0
5.0
0.0
SCHOOL DIVISIONS

TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]	REVISED SPECIAL LEVY MILL RATE [3]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL			
BEAUTIFUL PLAINS	157,077,580	133,116,980	107,507,100	397,701,660	6,468,478	16.3	
BORDER LAND	216,136,830	170,360,720	117,099,960	503,597,510	9,940,914	19.7	
BRANDON	1,210,100,660	44,233,070	652,970,090	1,907,303,820	29,449,154	15.4	
DSFM							
EVERGREEN	539,077,550	61,445,670	96,211,630	696,734,850	7,722,533	11.1	
FLIN FLON	75,032,290		31,457,810	106,490,100	3,582,259	18.5	
FORT LA BOSSE	144,234,210	103,841,120	250,021,450	498,096,780	6,761,635	13.6	
FRONTIER	97,398,790	16,891,370	55,196,160	169,486,320	2,981,388	17.6	
GARDEN VALLEY	383,661,450	112,487,620	172,790,640	668,939,710	14,060,000	21.0	
HANOVER	826,037,410	157,947,550	261,440,270	1,245,425,230	22,159,967	17.8	
INTERLAKE	493,361,170	136,525,450	163,087,860	792,974,480	12,210,418	15.4	
KELSEY	107,196,020	11,187,100	54,954,740	173,337,860	3,916,590	22.6	
LAKESHORE	109,645,210	75,729,590	24,601,660	209,976,460	4,006,960	19.1	
LORD SELKIRK	1,159,062,310	48,819,160	178,121,670	1,386,003,140	19,806,488	14.3	
LOUIS RIEL	4,080,978,260	13,219,470	911,653,020	5,005,850,750	70,347,558	14.1	14.2
MOUNTAIN VIEW	307,012,750	171,022,960	102,804,940	580,840,650	12,377,776	21.3	
MYSTERY LAKE	246,898,280		88,278,500	335,176,780	7,291,534	21.8	
PARK WEST	144,910,690	172,666,350	145,177,060	462,754,100	7,309,478	15.8	
PEMBINA TRAILS	4,052,466,550	9,711,990	951,158,380	5,013,336,920	69,990,343	14.0	14.2
PINE CREEK	80,177,180	107,521,350	72,478,170	260,176,700	4,915,267	18.9	
PORTAGE LA PRAIRIE	350,422,620	159,404,990	264,951,090	774,778,700	12,451,352	16.1	
PRAIRIE ROSE	318,677,750	262,885,940	97,562,850	679,126,540	10,048,338	14.8	
PRAIRIE SPIRIT	178,630,220	339,330,700	120,375,940	638,336,860	10,932,263	17.1	
RED RIVER VALLEY	296,498,460	209,746,080	163,948,820	670,193,360	12,379,270	18.5	
RIVER EAST TRANSCONA	3,588,787,120	11,123,770	732,577,640	4,332,488,530	67,719,347	15.6	15.8
ROLLING RIVER	259,553,160	109,522,970	140,199,670	509,275,800	8,504,178	16.7	
SEINE RIVER	774,033,430	84,758,410	133,780,400	992,572,240	15,922,565	16.0	
SEVEN OAKS	1,887,007,500	8,951,940	286,281,340	2,182,240,780	37,444,565	17.2	17.3
SOUTHWEST HORIZON	159,327,100	220,587,030	148,199,890	528,114,020	8,026,063	15.2	
ST. JAMES-ASSINIBOIA	2,064,587,360	10,550,960	1,119,776,840	3,194,915,160	44,421,153	13.9	14.1
SUNRISE	1,143,932,820	143,669,340	272,807,630	1,560,409,790	25,723,431	16.5	
SWAN VALLEY	141,183,300	82,814,050	61,619,140	285,616,490	6,057,522	21.2	
TURTLE MOUNTAIN	128,227,840	113,252,770	46,983,060	288,463,670	4,859,091	16.8	
TURTLE RIVER	64,550,280	60,309,020	13,166,790	138,026,090	2,723,492	19.7	
WESTERN	218,788,410	41,829,870	69,113,060	329,731,340	5,763,648	17.5	
WINNIPEG	4,743,440,880	1,358,320	3,458,288,350	8,203,087,550	132,032,571	16.1	16.5
DIVISION/DISTRICT TOTAL	**30,748,113,440**	**3,406,823,680**	**11,566,643,620**	**45,721,580,740**	**720,307,589**	**15.8**	**15.9**
L.G.D. OF PINAWA	49,961,190	704,860	3,120,490	53,786,540			
NOT IN ANY DIVISION	14,455,880	11,529,120	42,686,260	68,671,260			
PROVINCE	**30,812,530,510**	**3,419,057,660**	**11,612,450,370**	**45,844,038,540**			

(1) Gross special levy requisitioned by school divisions for the 2010 tax year. Actual remittance to school divisions by municipalities is reduced by the EducationProperty Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

(3) School divison mill rates in FRAME are typically calculated using the total school assessment at January. However, in the 2010 reassessment there was a significant reduction in the City of Winnipeg assessment between January and March 2010. The mill rates in the last column reflect the updated city assessment.

NET SPECIAL LEVY

FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)

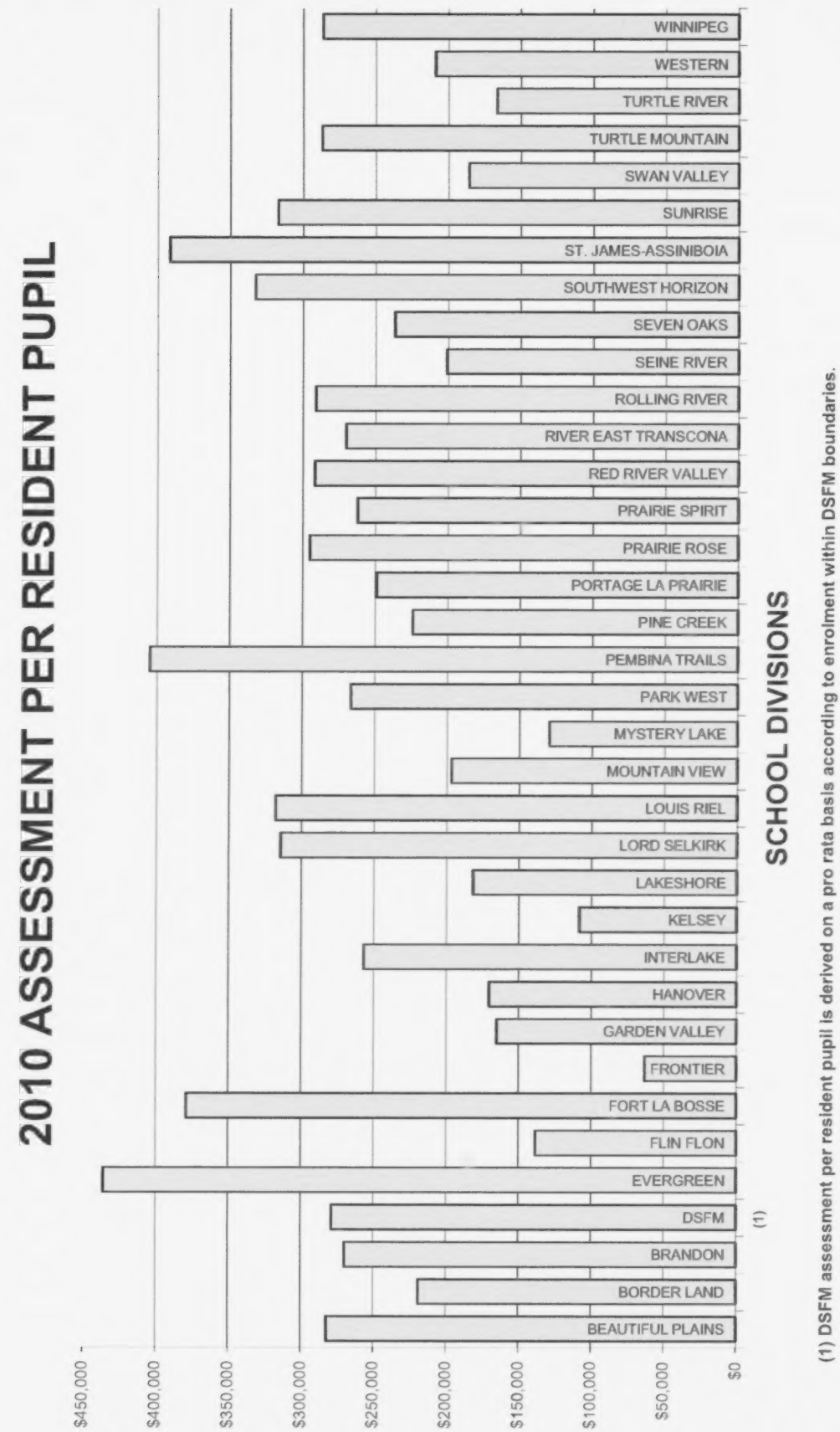
DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	6,740,076	271,598	6,468,478
BORDER LAND	11,828,305	1,887,391	9,940,914
BRANDON	31,297,167	1,848,013	29,449,154
DSFM			
EVERGREEN	8,863,343	1,140,810	7,722,533
FLIN FLON	4,316,632	734,373	3,582,259
FORT LA BOSSE	7,249,420	487,785	6,761,635
FRONTIER	3,299,862	318,474	2,981,388
GARDEN VALLEY	14,060,000		14,060,000
HANOVER	22,993,140	833,173	22,159,967
INTERLAKE	13,117,920	907,502	12,210,418
KELSEY	4,035,531	118,941	3,916,590
LAKESHORE	4,238,782	231,822	4,006,960
LORD SELKIRK	21,884,131	2,077,643	19,806,488
LOUIS RIEL	75,491,725	5,144,167	70,347,558
MOUNTAIN VIEW	12,664,386	286,610	12,377,776
MYSTERY LAKE	8,290,764	999,230	7,291,534
PARK WEST	7,928,813	619,335	7,309,478
PEMBINA TRAILS	72,687,916	2,697,573	69,990,343
PINE CREEK	4,915,267		4,915,267
PORTAGE LA PRAIRIE	12,974,388	523,036	12,451,352
PRAIRIE ROSE	11,029,704	981,366	10,048,338
PRAIRIE SPIRIT	11,101,360	169,097	10,932,263
RED RIVER VALLEY	12,897,607	518,337	12,379,270
RIVER EAST TRANSCONA	68,784,870	1,065,523	67,719,347
ROLLING RIVER	9,268,069	763,891	8,504,178
SEINE RIVER	17,628,345	1,705,780	15,922,565
SEVEN OAKS	39,501,732	2,057,167	37,444,565
SOUTHWEST HORIZON	8,784,519	758,456	8,026,063
ST. JAMES-ASSINIBOIA	46,159,881	1,738,728	44,421,153
SUNRISE	28,250,589	2,527,158	25,723,431
SWAN VALLEY	6,699,867	642,345	6,057,522
TURTLE MOUNTAIN	4,859,091		4,859,091
TURTLE RIVER	2,946,943	223,451	2,723,492
WESTERN	5,763,648		5,763,648
WINNIPEG	137,468,169	5,435,598	132,032,571
PROVINCE	**760,021,962**	**39,714,373**	**720,307,589**

(1) For 2010/11 a Tax Incentive Grant (TIG) was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. Divisions that received a TIG in 2009/10 and declined the 2010/11 TIG continued to receive the 2009/10 TIG amount.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,325,563	6,468,478	7,794,041	282,358
BORDER LAND	1,443,843	9,940,914	11,384,757	219,028
BRANDON	8,051,121	29,449,154	37,500,275	269,793
DSFM				278,754
EVERGREEN	1,186,289	7,722,533	8,908,822	435,922
FLIN FLON	387,875	3,582,259	3,970,134	138,456
FORT LA BOSSE	3,082,764	6,761,635	9,844,399	378,925
FRONTIER	680,569	2,981,388	3,661,957	63,192
GARDEN VALLEY	2,130,509	14,060,000	16,190,509	165,146
HANOVER	3,223,559	22,159,967	25,383,526	170,478
INTERLAKE	2,010,873	12,210,418	14,221,291	256,934
KELSEY	677,592	3,916,590	4,594,182	108,492
LAKESHORE	303,338	4,006,960	4,310,298	181,703
LORD SELKIRK	2,196,240	19,806,488	22,002,728	314,465
LOUIS RIEL	11,240,682	70,347,558	81,588,240	317,923
MOUNTAIN VIEW	1,267,585	12,377,776	13,645,361	196,802
MYSTERY LAKE	1,088,474	7,291,534	8,380,008	129,523
PARK WEST	1,790,033	7,309,478	9,099,511	266,480
PEMBINA TRAILS	11,727,783	69,990,343	81,718,126	404,892
PINE CREEK	893,656	4,915,267	5,808,923	224,001
PORTAGE LA PRAIRIE	3,266,847	12,451,352	15,718,199	248,907
PRAIRIE ROSE	1,202,950	10,048,338	11,251,288	295,171
PRAIRIE SPIRIT	1,484,235	10,932,263	12,416,498	262,393
RED RIVER VALLEY	2,021,489	12,379,270	14,400,759	291,853
RIVER EAST TRANSCONA	9,032,682	67,719,347	76,752,029	270,262
ROLLING RIVER	1,728,662	8,504,178	10,232,840	291,216
SEINE RIVER	1,649,512	15,922,565	17,572,077	201,088
SEVEN OAKS	3,529,849	37,444,565	40,974,414	236,878
SOUTHWEST HORIZON	1,827,305	8,026,063	9,853,368	332,880
ST. JAMES-ASSINIBOIA	13,806,848	44,421,153	58,228,001	391,733
SUNRISE	3,363,718	25,723,431	29,087,149	317,210
SWAN VALLEY	759,764	6,057,522	6,817,286	185,924
TURTLE MOUNTAIN	579,301	4,859,091	5,438,392	287,114
TURTLE RIVER	162,347	2,723,492	2,885,839	166,642
WESTERN	852,164	5,763,648	6,615,812	208,955
WINNIPEG	42,640,695	132,032,571	174,673,266	286,382
PROVINCE	**142,616,716**	**720,307,589**	**862,924,305**	**275,519**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,752,720	91,701	159,970	85,710	64,283	131,422
BORDER LAND	4,335,943	4,230	398,192	135,006	101,255	207,009
BRANDON	13,495,715		91,523	420,390	315,293	644,598
DSFM	8,979,627	142,820	760,331	279,594	209,696	428,711
EVERGREEN	3,058,727		237,681	95,238	71,429	146,032
FLIN FLON	1,898,673	19,400		59,118	44,339	90,648
FORT LA BOSSE	2,509,918		290,359	78,150	58,613	119,830
FRONTIER	4,840,817		1,090,095	150,726	113,045	231,113
GARDEN VALLEY	7,847,129	2,263	196,002	244,332	183,249	374,642
HANOVER	13,824,105		244,829	430,434	322,826	659,999
INTERLAKE	5,645,147	76,817	451,547	175,770	131,828	269,514
KELSEY	3,095,340		37,169	96,378	72,284	147,780
LAKESHORE	2,204,681		402,078	68,646	51,485	105,257
LORD SELKIRK	8,404,611		375,351	261,690	196,268	401,258
LOUIS RIEL	26,605,704			814,650	621,306	1,270,229
MOUNTAIN VIEW	5,785,432		587,965	180,138	135,104	276,212
MYSTERY LAKE	5,398,491			168,090	126,068	257,738
PARK WEST	3,063,930	111,449	537,818	95,400	71,550	146,280
PEMBINA TRAILS	23,329,226			726,390	544,793	1,113,798
PINE CREEK	2,201,983	40,662	301,082	60,546	51,422	105,128
PORTAGE LA PRAIRIE	5,785,625		181,814	204,665	135,108	276,221
PRAIRIE ROSE	3,972,125	97,971	602,022	123,678	92,759	189,640
PRAIRIE SPIRIT	4,049,976	49,543	843,883	126,102	94,577	193,356
RED RIVER VALLEY	3,874,234	71,184	549,511	120,630	90,473	184,966
RIVER EAST TRANSCONA	30,650,284			954,342	715,757	1,463,324
ROLLING RIVER	3,298,253	76,567	407,707	102,696	77,022	157,467
SEINE RIVER	6,881,895		480,840	214,278	160,709	328,560
SEVEN OAKS	17,834,578			555,306	416,480	851,469
SOUTHWEST HORIZON	3,109,600		507,455	96,822	72,617	148,460
ST. JAMES-ASSINIBOIA	15,669,786			487,902	365,927	748,116
SUNRISE	8,777,100	53,291	530,105	273,288	204,966	419,042
SWAN VALLEY	2,907,650		305,246	90,534	67,901	138,819
TURTLE MOUNTAIN	1,894,819	26,953	236,791	58,998	44,249	90,464
TURTLE RIVER	1,461,630	12,479	315,193	45,510	34,133	69,782
WESTERN	3,101,314		11,486	96,564	72,423	148,065
WINNIPEG	56,332,762			1,532,235	1,315,503	2,689,473
PROVINCE	**318,879,550**	**877,330**	**11,134,045**	**9,709,946**	**7,446,740**	**15,224,422**
WHITESHELL	183,689	66,311		12,252	9,189	18,786
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2009

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	448,634	117,137	65,711	29,375	837,900	4,784,563
BORDER LAND	722,786	184,508	103,505	42,438	1,213,245	7,448,117
BRANDON	2,402,239	574,533	343,433	164,125	3,049,785	21,501,634
DSFM	1,481,875	382,112	181,736	79,625	2,524,815	15,450,942
EVERGREEN	519,732	130,159	64,905	36,500	863,550	5,223,953
FLIN FLON	332,936	80,795	52,463	30,875	562,590	3,171,837
FORT LA BOSSE	416,397	106,805	59,915	31,625	927,675	4,599,287
FRONTIER	1,325,889	205,992	97,972	27,875	4,217,715	12,301,239
GARDEN VALLEY	1,306,541	333,920	197,321	78,875	1,281,645	12,045,919
HANOVER	2,313,028	588,260	279,782	140,125	2,363,220	21,166,608
INTERLAKE	919,530	240,219	114,251	64,125	1,550,970	9,639,718
KELSEY	592,095	131,717	86,886	27,250	965,295	5,252,194
LAKESHORE	395,980	93,816	52,629	23,750	796,869	4,195,191
LORD SELKIRK	1,417,005	357,643	176,499	105,250	2,058,840	13,754,415
LOUIS RIEL	4,660,411	1,132,159	538,462	323,501	6,523,650	42,490,072
MOUNTAIN VIEW	1,019,598	246,189	138,106	61,375	2,344,410	10,774,529
MYSTERY LAKE	1,140,445	229,723	142,877	53,750	1,320,975	8,838,157
PARK WEST	512,098	130,380	73,140	36,125	1,373,985	6,152,155
PEMBINA TRAILS	3,843,636	992,733	472,154	292,375	5,027,400	36,342,505
PINE CREEK	371,366	93,701	52,564	23,875	812,250	4,114,579
PORTAGE LA PRAIRIE	1,040,042	246,197	117,094	53,875	1,799,775	9,840,416
PRAIRIE ROSE	655,689	169,027	80,391	39,625	1,479,150	7,502,077
PRAIRIE SPIRIT	678,665	172,339	96,678	46,375	1,751,040	8,102,534
RED RIVER VALLEY	656,754	164,861	78,410	45,500	1,246,590	7,083,113
RIVER EAST TRANSCONA	5,207,321	1,304,267	628,183	386,875	7,066,575	48,376,928
ROLLING RIVER	572,875	140,351	78,734	41,750	1,178,190	6,131,612
SEINE RIVER	1,195,011	292,847	153,489	67,500	1,675,800	11,450,929
SEVEN OAKS	3,184,359	758,918	360,949	195,000	3,332,790	27,489,849
SOUTHWEST HORIZON	506,386	132,323	76,530	33,750	1,042,245	5,726,188
ST. JAMES-ASSINIBOIA	2,711,648	666,799	317,136	199,750	4,281,840	25,448,904
SUNRISE	1,474,694	373,494	209,521	93,875	2,180,250	14,589,626
SWAN VALLEY	510,468	123,730	78,257	36,188	1,060,200	5,318,993
TURTLE MOUNTAIN	312,878	80,631	45,232	21,750	597,258	3,410,023
TURTLE RIVER	377,002	62,197	34,891	11,750	610,117	3,034,684
WESTERN	509,568	131,971	74,032	41,500	556,605	4,743,528
WINNIPEG	15,939,777	2,397,139	1,159,412	698,625	14,747,895	96,812,821
PROVINCE	**61,675,358**	**13,569,592**	**6,883,250**	**3,686,502**	**85,223,104**	**534,309,839**
WHITESHELL	64,621	16,744	9,393	5,125	243,675	629,785
WPG. TECHNICAL COLLEGE						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	TRANSPORTATION [1]	SPECIAL NEEDS [2]	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	687,327	673,517	98,000	44,551	13,000
BORDER LAND	1,364,433	1,262,601	154,675	218,185	39,000
BRANDON	960,578	3,551,561	724,525	579,425	293,000
DSFM	3,054,232	2,046,835	221,375	29,260	251,000
EVERGREEN	908,992	1,038,671	13,700	78,266	85,000
FLIN FLON	115,707	586,789	750	47,603	77,500
FORT LA BOSSE	839,256	687,081	26,000	90,750	13,000
FRONTIER	1,481,494	2,047,217	5,300	107,553	645,024
GARDEN VALLEY	1,445,069	1,758,122	713,800	320,705	6,500
HANOVER	2,510,211	3,390,690	798,325	563,833	78,000
INTERLAKE	1,325,893	1,711,651	47,600	135,658	91,000
KELSEY	321,340	1,268,230	1,600	59,840	130,000
LAKESHORE	1,031,446	964,077	17,400	52,470	71,500
LORD SELKIRK	1,799,790	3,060,185	14,050	446,435	255,000
LOUIS RIEL	1,116,709	7,762,813	640,304	785,300	514,000
MOUNTAIN VIEW	1,681,105	1,678,392	7,600	203,060	143,500
MYSTERY LAKE	47,156	1,568,921	44,275	263,561	306,000
PARK WEST	1,391,904	728,919	32,250	69,080	64,500
PEMBINA TRAILS	771,307	6,745,722	869,150	238,261	201,500
PINE CREEK	783,050	713,099	48,600	35,805	39,500
PORTAGE LA PRAIRIE	834,779	2,017,296	87,370	168,025	232,000
PRAIRIE ROSE	1,249,611	950,210	105,200	127,078	84,500
PRAIRIE SPIRIT	1,490,851	823,675	107,150	77,138	32,500
RED RIVER VALLEY	1,365,407	1,076,204	72,375	103,098	65,000
RIVER EAST TRANSCONA	1,705,199	8,794,157	522,650	1,015,355	520,000
ROLLING RIVER	1,003,756	858,906	55,900	33,578	59,000
SEINE RIVER	1,528,631	2,852,616	149,400	131,753	169,000
SEVEN OAKS	1,039,558	6,318,693	768,075	368,940	267,000
SOUTHWEST HORIZON	1,224,691	671,015	50,600	33,880	13,000
ST. JAMES-ASSINIBOIA	603,354	4,983,143	268,775	752,290	271,200
SUNRISE	3,002,534	3,105,212	122,150	192,088	175,000
SWAN VALLEY	1,093,380	1,046,644	13,050	201,410	124,000
TURTLE MOUNTAIN	581,365	566,499	40,400	25,300	13,000
TURTLE RIVER	830,883	577,565	14,350	19,856	91,000
WESTERN	498,579	856,484	156,450	95,920	13,000
WINNIPEG	1,492,363	17,154,029	3,082,175	1,614,278	2,079,300
PROVINCE	**43,181,940**	**95,897,441**	**10,095,349**	**9,329,588**	**7,526,024**
WHITESHELL	1,471	171,445	1,900	7,150	6,500
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level 2 and 3 pupils. Note: total special needs support is $157,572,799 (Student Services, page 59 and Special Needs).

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 ACTUAL

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,234	16,950	50,850	158,142	1,745,571
BORDER LAND	21,922	24,600	73,800	147,788	3,307,004
BRANDON	155,077	83,250	305,750	973,016	7,626,182
DSFM	1,330,981	61,200	183,600	373,275	7,551,758
EVERGREEN	6,136	15,000	45,000	72,579	2,263,344
FLIN FLON	21,462	11,700	35,100	667,102	1,563,713
FORT LA BOSSE	2,864	13,650	39,600	109,711	1,821,912
FRONTIER	503	32,700	159,150	2,362,677	6,841,618
GARDEN VALLEY	3,988	45,750	137,250	199,459	4,630,643
HANOVER	32,633	81,900	245,700	238,728	7,940,020
INTERLAKE	26,049	30,000	90,000	440,789	3,898,640
KELSEY	44,236	19,650	58,950	916,270	2,820,116
LAKESHORE	5,460	10,800	32,400	192,775	2,378,328
LORD SELKIRK	112,430	40,950	182,850	220,288	6,131,978
LOUIS RIEL	1,022,659	139,650	418,950	466,786	12,867,171
MOUNTAIN VIEW	59,057	30,150	158,450	164,081	4,125,395
MYSTERY LAKE	71,995	33,450	112,350	1,877,672	4,325,380
PARK WEST	6,957	14,100	42,300	314,402	2,664,412
PEMBINA TRAILS	582,511	124,050	372,150	281,814	10,186,465
PINE CREEK	4,045	10,950	32,850	135,717	1,803,616
PORTAGE LA PRAIRIE	63,905	32,700	98,100	365,515	3,899,690
PRAIRIE ROSE	34,677	22,050	66,150	452,187	3,091,663
PRAIRIE SPIRIT	27,889	23,700	71,100	518,467	3,172,470
RED RIVER VALLEY	68,960	19,050	57,150	203,996	3,031,240
RIVER EAST TRANSCONA	680,119	148,950	563,850	719,911	14,670,191
ROLLING RIVER	5,443	16,200	48,600	155,137	2,236,520
SEINE RIVER	285,725	42,600	127,800	169,824	5,457,349
SEVEN OAKS	330,888	94,500	283,500	1,305,583	10,776,737
SOUTHWEST HORIZON	5,072	17,550	52,650	190,880	2,259,338
ST. JAMES-ASSINIBOIA	306,900	78,300	357,400	467,917	8,089,279
SUNRISE	142,229	46,500	139,500	344,530	7,269,743
SWAN VALLEY	21,925	16,200	49,050	155,906	2,721,565
TURTLE MOUNTAIN	663	12,900	38,700	163,601	1,442,428
TURTLE RIVER	13,396	8,550	25,650	147,981	1,729,231
WESTERN	46,299	19,050	57,150	15,798	1,758,730
WINNIPEG	788,465	312,000	1,465,000	399,249	28,386,859
PROVINCE	**6,336,754**	**1,751,250**	**6,278,400**	**16,089,553**	**196,486,299**
WHITESHELL	849	5,500	3,550	28,558	226,923
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
DIVISION / DISTRICT	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	AMALGAMATED SCHOOL DIVISION GUARANTEE [3]	FORMULA GUARANTEE [4]	OTHER PROGRAM SUPPORT [5]	TOTAL FUNDING OF SCHOOLS PROGRAM [6]
BEAUTIFUL PLAINS	765,737				88,760	7,384,631
BORDER LAND	2,714,430	65,684		137,840	187,380	13,860,455
BRANDON	4,277,845				343,273	33,748,934
DSFM	6,062,344				230,414	29,295,458
EVERGREEN				410,834	83,820	7,981,951
FLIN FLON	2,091,991	208,582			57,960	7,094,083
FORT LA BOSSE	29,491			688,994	108,505	7,248,189
FRONTIER	10,267,232	4,917,064			443,737	34,770,890
GARDEN VALLEY	5,058,626				99,960	21,835,148
HANOVER	8,506,218				286,456	37,899,302
INTERLAKE	2,645,566			402,365	157,960	16,744,249
KELSEY	2,864,607	970,692			75,339	11,982,948
LAKESHORE	1,647,456	419,953			98,020	8,738,948
LORD SELKIRK	2,792,020			483,961	266,189	23,428,563
LOUIS RIEL	12,483,928			1,261,005	443,780	69,545,956
MOUNTAIN VIEW	3,946,669	719,357	45,821		361,499	19,973,270
MYSTERY LAKE	7,740,961	3,841,201		1,118,453	150,232	26,014,384
PARK WEST	1,120,118			393,648	147,640	10,477,973
PEMBINA TRAILS	2,885,713			2,684,775	414,720	52,514,178
PINE CREEK	1,102,602			240,574	95,460	7,356,831
PORTAGE LA PRAIRIE	2,672,644			18,437	226,960	16,658,147
PRAIRIE ROSE	1,001,382			189,785	189,600	11,974,507
PRAIRIE SPIRIT	1,575,334			786,672	190,020	13,827,030
RED RIVER VALLEY	970,100			160,704	140,243	11,385,400
RIVER EAST TRANSCONA	18,755,393	3,036,165		1,751,319	713,311	87,303,307
ROLLING RIVER	926,487			509,222	168,747	9,972,588
SEINE RIVER	5,089,363				146,880	22,144,521
SEVEN OAKS	12,833,700	4,111,702			281,830	55,493,818
SOUTHWEST HORIZON	186,462			674,780	111,280	8,958,048
ST. JAMES-ASSINIBOIA	2,067,685			1,767,054	491,400	37,864,322
SUNRISE	2,691,314			191,152	434,044	25,175,879
SWAN VALLEY	2,398,980	557,431		81,886	189,958	11,268,813
TURTLE MOUNTAIN	484,136			503,269	68,848	5,908,704
TURTLE RIVER	1,197,056	434,059			70,920	6,465,950
WESTERN	1,693,453				42,901	8,238,612
WINNIPEG	35,849,247	4,863,665		3,123,782	1,486,970	170,523,344
PROVINCE	**169,396,290**	**24,145,555**	**45,821**	**17,580,511**	**9,095,016**	**951,059,331**
WHITESHELL				54,389		911,097
WPG. TECHNICAL COLLEGE					31,637	31,637

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.

(3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(4) Formula Guarantee is provided to ensure that every school division will receive at least a 2% increase in funding.

(5) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

(6) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES [1] 2010/11 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES: DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	568,358		51,941	54,054	(15,026)	659,327
BORDER LAND	803,856		79,816	74,371	(27,459)	930,584
BRANDON	1,975,542		172,828	202,972	(40,983)	2,310,359
DSFM		142,017				
EVERGREEN	783,467		72,039	64,093	(22,824)	896,775
FLIN FLON	651,585			68,794	(13,901)	706,478
FORT LA BOSSE	727,334		48,129	65,684	(21,561)	819,586
FRONTIER						
GARDEN VALLEY	1,236,401		46,220	114,622	(28,599)	1,368,644
HANOVER	1,695,990	17,713	195,221	161,297	(54,332)	2,015,889
INTERLAKE	1,151,529		131,680	149,638	(31,227)	1,401,620
KELSEY	679,318	18,110	79,472	83,098	(24,814)	835,184
LAKESHORE	564,101		57,847	56,538	(24,145)	654,341
LORD SELKIRK	1,610,644		146,854	194,448	(42,533)	1,909,413
LOUIS RIEL	4,794,899	130,233	256,948	557,063	(412,168)	5,326,975
MOUNTAIN VIEW	1,139,018	13,204	163,664	148,504	(25,093)	1,439,297
MYSTERY LAKE	1,810,485	90,966		188,844	(69,152)	2,021,143
PARK WEST	974,305		36,681	37,274	(14,274)	1,033,986
PEMBINA TRAILS	4,372,189	350,428	245,062	803,838	(706,633)	5,064,884
PINE CREEK	496,120		49,619	48,290	(17,113)	576,916
PORTAGE LA PRAIRIE	1,087,545		73,523	121,427	(36,269)	1,246,226
PRAIRIE ROSE	932,809		74,795	74,737	(24,625)	1,057,716
PRAIRIE SPIRIT	975,410	33,554	50,733	73,054	(85,947)	1,046,804
RED RIVER VALLEY	900,852	6,962	78,427	54,743	(33,733)	1,007,251
RIVER EAST TRANSCONA	4,844,038	344,976	319,188	716,802	(505,155)	5,719,849
ROLLING RIVER	852,768	38,178	57,091	58,071	(25,469)	980,639
SEINE RIVER	1,400,777	39,885	146,167	103,707	(35,770)	1,654,766
SEVEN OAKS	3,033,596	76,691	224,179	456,491	(47,239)	3,743,718
SOUTHWEST HORIZON	809,025		66,910	59,654	(23,145)	912,444
ST. JAMES-ASSINIBOIA	3,177,786		102,535	421,682	(274,237)	3,427,766
SUNRISE	1,972,436	37,635	314,883	175,816	(41,612)	2,459,158
SWAN VALLEY	738,521		87,297	46,724	(25,184)	847,358
TURTLE MOUNTAIN	608,054		10,140	20,900	(17,576)	621,518
TURTLE RIVER	327,715		19,143	19,237	(12,938)	353,157
WESTERN	546,631	27,242	22,126	67,262	(17,239)	646,022
WINNIPEG	8,596,258	211,367	242,179	1,006,608	(180,684)	9,875,728
PROVINCE	**56,839,362**	**1,579,161**	**3,723,337**	**6,550,337**	**(2,978,659)**	**65,571,521**
WHITESHELL	298,743				(2,155)	296,588

(1) School divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, DSFM and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2010/2011 ACTUAL

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 63)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	14,346,646	345,858		14,692,504	659,327	4.5
BORDER LAND	27,490,165	1,222,786	(515,068)	28,197,883	930,584	3.3
BRANDON	67,583,555	503,005		68,086,560	2,310,359	3.4
DSFM						N/A
EVERGREEN	17,394,079	458,801		17,852,880	896,775	5.0
FLIN FLON	12,454,292	475,469	(94,377)	12,835,384	706,478	5.5
FORT LA BOSSE	15,768,335	175,705		15,944,040	819,586	5.1
FRONTIER						N/A
GARDEN VALLEY	35,338,719	2,049,118		37,387,837	1,368,644	3.7
HANOVER	61,342,406	1,190,327		62,532,733	2,015,889	3.2
INTERLAKE	31,140,540	381,757		31,522,297	1,401,620	4.4
KELSEY	17,953,613	107,474	(573,477)	17,487,610	835,184	4.8
LAKESHORE	14,858,671	374,610	(243,272)	14,990,009	654,341	4.4
LORD SELKIRK	47,300,683	1,130,740	(329,081)	48,102,342	1,909,413	4.0
LOUIS RIEL	142,187,801	2,660,007		144,847,808	5,326,975	3.7
MOUNTAIN VIEW	34,770,346	1,013,332		35,783,678	1,439,297	4.0
MYSTERY LAKE	36,151,638	323,318		36,474,956	2,021,143	5.5
PARK WEST	22,264,258	693,717	(74,083)	22,883,892	1,033,986	4.5
PEMBINA TRAILS	131,541,535	2,055,635		133,597,170	5,064,884	3.8
PINE CREEK	12,092,485	344,781		12,437,266	576,916	4.6
PORTAGE LA PRAIRIE	30,609,168	846,923	(2,688)	31,453,403	1,246,226	4.0
PRAIRIE ROSE	23,183,876	819,556	(244,202)	23,759,230	1,057,716	4.5
PRAIRIE SPIRIT	24,027,284	498,764		24,526,048	1,046,804	4.3
RED RIVER VALLEY	22,440,818	643,255		23,084,073	1,007,251	4.4
RIVER EAST TRANSCONA	157,221,451	6,283,434	(967,520)	162,537,365	5,719,849	3.5
ROLLING RIVER	20,020,505	1,067,877	(137,393)	20,950,989	980,639	4.7
SEINE RIVER	37,217,188	698,611	(290,172)	37,625,627	1,654,766	4.4
SEVEN OAKS	97,989,372	2,355,937	(519,067)	99,826,242	3,743,718	3.8
SOUTHWEST HORIZON	18,585,207	255,872		18,841,079	912,444	4.8
ST. JAMES-ASSINIBOIA	87,873,304	3,279,749		91,153,053	3,427,766	3.8
SUNRISE	54,778,824	2,277,240	(982,957)	56,073,107	2,459,158	4.4
SWAN VALLEY	18,584,587	744,750		19,329,337	847,358	4.4
TURTLE MOUNTAIN	11,090,397	182,852	(228,573)	11,044,676	621,518	5.6
TURTLE RIVER	9,141,340	497,305		9,638,645	353,157	3.7
WESTERN	14,970,435	390,536	(360,000)	15,000,971	646,022	4.3
WINNIPEG	329,825,102	2,167,540	(723,536)	331,269,106	9,875,728	3.0
PROVINCE	**1,699,538,625**	**38,516,641**	**(6,285,466)**	**1,731,769,800**	**65,571,521**	**3.8**
WHITESHELL	3,014,283	344,898		3,359,181	296,588	8.8

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]

2010/11 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.0	98.3	48.2	40.1	8.5	1.0	2.3	208.2
BORDER LAND	21.5	175.1	107.3	73.9	21.0	4.7	3.9	407.4
BRANDON	37.0	504.8	241.0	118.8	41.9	11.3	6.0	960.7
DSFM	48.9	348.6	256.0	69.1	51.3	9.2	5.0	788.2
EVERGREEN	14.3	100.4	71.2	35.2	16.5	2.1	1.0	240.6
FLIN FLON	9.9	69.2	41.3	18.3	9.7	0.9	2.0	151.3
FORT LA BOSSE	11.3	98.4	57.9	50.0	12.7	2.7	3.0	235.9
FRONTIER	64.0	500.2	435.3	252.8	64.4	11.9	9.0	1,337.7
GARDEN VALLEY	18.8	263.7	153.6	83.7	17.0	6.6	6.0	549.4
HANOVER	37.6	423.2	205.1	175.5	59.9	12.8	6.3	920.4
INTERLAKE	24.4	224.4	143.0	79.5	23.3	6.0	5.0	505.6
KELSEY	11.3	114.6	56.5	33.9	17.3	2.0	2.0	237.5
LAKESHORE	11.5	95.8	84.0	35.2	10.7	3.0	2.0	242.2
LORD SELKIRK	30.2	302.4	188.5	133.6	32.5	8.5	6.0	701.6
LOUIS RIEL	83.8	898.0	520.1	171.9	127.5	32.6	14.5	1,848.3
MOUNTAIN VIEW	28.0	212.1	135.5	110.9	24.9	5.9	6.0	523.3
MYSTERY LAKE	19.8	222.0	75.0	37.5	24.0	10.8	4.0	393.0
PARK WEST	14.1	147.5	81.7	50.2	16.4	3.5	2.8	316.1
PEMBINA TRAILS	72.7	821.2	474.9	150.5	103.2	28.7	18.0	1,669.2
PINE CREEK	9.2	75.0	46.4	40.5	8.7	2.2	2.0	184.0
PORTAGE LA PRAIRIE	20.1	221.6	158.5	71.2	20.4	5.2	5.0	502.0
PRAIRIE ROSE	14.5	149.2	86.0	70.8	18.3	3.0	5.0	346.8
PRAIRIE SPIRIT	19.6	140.9	102.2	101.5	18.9	4.3	4.0	391.4
RED RIVER VALLEY	15.8	134.7	77.7	77.5	18.6	3.1	3.0	330.3
RIVER EAST TRANSCONA	97.4	1,064.2	449.2	280.9	125.4	26.5	14.0	2,057.6
ROLLING RIVER	14.4	124.2	94.9	65.3	14.5	2.1	2.4	317.7
SEINE RIVER	27.3	229.6	161.6	104.8	29.3	7.5	4.0	563.9
SEVEN OAKS	65.2	612.0	279.3	117.0	65.9	24.1	7.0	1,170.4
SOUTHWEST HORIZON	11.6	114.1	60.3	71.2	20.3	2.8	3.5	283.7
ST. JAMES-ASSINIBOIA	58.8	540.4	307.9	100.4	93.8	21.1	12.0	1,134.3
SUNRISE	31.4	338.7	149.4	143.5	45.5	10.6	5.8	724.7
SWAN VALLEY	11.3	110.2	74.8	61.1	19.1	2.0	3.0	281.5
TURTLE MOUNTAIN	6.8	71.1	48.9	35.1	6.8	2.6	1.0	172.3
TURTLE RIVER	4.8	60.6	49.5	33.0	7.0	0.5	2.0	157.3
WESTERN	10.5	101.1	80.0	32.5	10.7	1.7	2.0	238.5
WINNIPEG	139.5	2,095.7	1,131.0	578.8	278.6	85.5	43.5	4,352.6
PROVINCE	**1,126.8**	**11,803.0**	**6,733.7**	**3,705.3**	**1,484.0**	**368.7**	**223.8**	**25,445.3**
WHITESHELL	2.0	20.4	7.5	3.8	3.3			36.9
W.T.C.	11.0	102.0	8.0	52.0	22.0		3.0	198.0

(1) Includes all personnel in all functions. See FRAME Manual at http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html for definitions.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2009/10 AND 2010/11 ACTUAL

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2009/10	% of K-12 Expense [2]	2010/11	% of K-12 Expense [2]	2009/10	2010/11
BEAUTIFUL PLAINS	10,523,484	76.5	10,833,893	75.8	7,341	7,477
BORDER LAND	19,039,672	76.1	20,437,740	76.7	7,951	8,540
BRANDON	52,089,342	82.8	56,159,725	83.6	7,382	7,596
DSFM	42,810,130	72.9	46,346,248	73.7	8,785	9,456
EVERGREEN	12,425,782	74.8	12,676,554	74.2	7,666	8,085
FLIN FLON	8,890,939	75.3	9,231,440	74.8	8,615	8,998
FORT LA BOSSE	10,787,854	73.4	11,185,541	73.3	7,938	8,372
FRONTIER	66,094,523	66.8	68,986,691	67.1	11,435	11,664
GARDEN VALLEY	27,446,591	81.7	28,451,496	81.6	6,684	6,857
HANOVER	46,385,253	79.6	48,382,887	79.9	6,456	6,690
INTERLAKE	22,530,305	76.4	23,471,468	76.6	7,679	8,137
KELSEY	12,623,255	77.4	13,261,211	76.6	7,818	8,322
LAKESHORE	10,595,701	76.5	10,687,710	74.7	8,330	8,619
LORD SELKIRK	35,864,988	79.6	36,727,278	79.3	8,069	8,470
LOUIS RIEL	114,518,611	81.8	113,960,102	81.5	8,234	8,327
MOUNTAIN VIEW	24,728,708	75.1	25,820,129	74.5	7,933	8,224
MYSTERY LAKE	27,825,464	79.4	28,863,922	79.9	9,826	10,112
PARK WEST	13,697,386	72.9	16,300,260	73.9	7,973	8,253
PEMBINA TRAILS	103,371,879	82.9	105,289,960	81.9	8,454	8,673
PINE CREEK	8,731,890	75.8	8,928,285	74.1	7,643	7,905
PORTAGE LA PRAIRIE	25,470,050	80.4	24,520,072	80.3	8,078	7,860
PRAIRIE ROSE	16,761,015	76.2	16,838,232	74.2	8,115	8,246
PRAIRIE SPIRIT	17,076,508	72.6	17,307,296	72.5	7,973	8,248
RED RIVER VALLEY	15,820,744	73.8	16,215,027	73.4	7,840	7,974
RIVER EAST TRANSCONA	124,783,943	81.4	125,570,290	81.2	7,748	7,929
ROLLING RIVER	14,790,498	76.2	14,809,187	75.3	8,120	8,405
SEINE RIVER	27,197,041	78.0	28,425,989	78.3	7,601	7,874
SEVEN OAKS	71,941,009	80.9	77,497,683	81.3	7,724	7,924
SOUTHWEST HORIZON	13,284,950	74.4	13,503,125	73.3	8,233	8,337
ST. JAMES-ASSINIBOIA	67,622,364	81.0	71,063,868	82.1	8,214	8,666
SUNRISE	39,572,019	76.7	40,566,069	76.6	8,595	8,809
SWAN VALLEY	13,684,448	76.4	14,154,217	76.5	8,789	9,128
TURTLE MOUNTAIN	7,829,364	75.5	8,212,999	75.9	7,962	8,385
TURTLE RIVER	6,438,736	74.1	6,783,296	75.2	8,478	9,254
WESTERN	11,012,947	80.0	11,577,194	80.0	6,730	7,129
WINNIPEG	252,722,330	80.5	258,535,011	81.1	8,553	8,742
PROVINCE	**1,396,989,723**	**78.7**	**1,441,582,095**	**78.8**	**8,161**	**8,405**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

(2) Expenses net of transfers (page 3).

STATISTICAL SUMMARY
2009/10 AND 2010/11 ACTUAL

DIVISION / DISTRICT	OPERATING COST PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2009/10	2010/11	2009/10	2010/11 [2]	2009	2010 [3]	2009	2010 [4]
BEAUTIFUL PLAINS	9,601	9,859	14.0	13.8	212,261	282,358	21.5	16.3
BORDER LAND	10,444	11,131	13.0	12.6	167,160	219,028	25.5	19.7
BRANDON	8,920	9,092	13.8	13.9	197,259	269,793	21.0	15.4
DSFM	12,058	12,837	12.7	12.7	175,102	278,754		
EVERGREEN	10,250	10,891	14.5	14.2	289,616	435,922	16.3	11.1
FLIN FLON	11,436	12,035	13.1	13.5	110,188	138,456	22.9	18.5
FORT LA BOSSE	10,811	11,415	13.2	12.8	245,223	378,925	20.1	13.6
FRONTIER	17,118	17,394	11.7	11.7	47,584	63,192	26.0	17.6
GARDEN VALLEY	8,177	8,403	14.9	14.9	122,830	165,146	24.7	21.0
HANOVER	8,110	8,369	15.9	16.0	120,263	170,478	24.2	17.8
INTERLAKE	10,047	10,621	13.5	13.3	175,506	256,934	21.7	15.4
KELSEY	10,095	10,860	14.0	13.5	95,652	108,492	26.8	22.6
LAKESHORE	10,892	11,531	12.8	12.2	137,143	181,703	24.6	19.1
LORD SELKIRK	10,134	10,676	13.9	13.4	198,924	314,465	21.9	14.3
LOUIS RIEL	10,062	10,220	14.2	14.2	182,813	317,923	23.5	14.2
MOUNTAIN VIEW	10,564	11,044	12.3	13.5	155,027	196,802	26.6	21.3
MYSTERY LAKE	12,379	12,650	11.5	12.0	83,253	129,523	33.4	21.8
PARK WEST	10,932	11,163	13.0	12.7	198,976	266,480	20.2	15.8
PEMBINA TRAILS	10,195	10,595	13.9	13.9	230,807	404,892	23.8	14.2
PINE CREEK	10,086	10,674	13.4	13.9	166,171	224,001	22.7	18.9
PORTAGE LA PRAIRIE	10,050	9,787	13.3	13.2	185,243	248,907	20.3	16.1
PRAIRIE ROSE	10,656	11,107	12.9	12.9	217,014	295,171	19.1	14.8
PRAIRIE SPIRIT	10,981	11,382	13.3	13.4	192,760	262,393	21.5	17.1
RED RIVER VALLEY	10,617	10,863	13.7	13.8	208,623	291,853	23.8	18.5
RIVER EAST TRANSCONA	9,515	9,763	14.0	13.9	156,834	270,262	26.2	15.8
ROLLING RIVER	10,661	11,164	13.3	13.2	205,979	291,216	22.6	16.7
SEINE RIVER	9,747	10,056	14.4	14.6	130,235	201,088	24.4	16.0
SEVEN OAKS	9,546	9,751	15.1	14.8	140,772	236,878	29.2	17.3
SOUTHWEST HORIZON	11,069	11,377	13.1	13.2	240,576	332,880	20.5	15.2
ST. JAMES-ASSINIBOIA	10,145	10,558	14.0	14.1	228,416	391,733	22.7	14.1
SUNRISE	11,210	11,503	13.3	13.0	208,650	317,210	24.2	16.5
SWAN VALLEY	11,503	11,929	13.0	13.1	151,852	185,924	25.1	21.2
TURTLE MOUNTAIN	10,552	11,050	12.1	13.3	215,736	287,114	20.3	16.8
TURTLE RIVER	11,437	12,308	12.1	11.6	129,337	166,642	25.0	19.7
WESTERN	8,409	8,913	15.8	15.3	151,601	208,955	22.7	17.5
WINNIPEG	10,623	10,773	13.6	13.6	161,505	286,382	28.3	16.5
PROVINCE	**10,367**	**10,672**	**13.7**	**13.7**	**172,904**	**275,519**	**24.4**	**15.9**
WHITESHELL	13,674	16,322	9.3	8.5				
WPG. TECHNICAL COLLEGE	11,768	13,281	18.3	17.3				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 56 (for more information, see page 56).
(4) From page 54 (for more information, see page 54). Mill rates for Louis Riel, Pembina Trails, River East Transcona, St. James Assiniboia, Winnipeg and the provincial average reflect updated City of Winnipeg assessment.